

2011 BUDGET

Presented to

YAKIMA VALLEY LIBRARIES

Board of Trustees

Budget Prepared by:

Kim Hixson

Interim Director

With Assistance From:

Terri Reeder, *Administrative Coordinator*

Linda McCracken, *Deputy Director*

Darline Charbonneau, *Human Resources Director*

Cathy Rathbone, *Summitview Branch Librarian*

Cynthia Garrick, *Special Services Librarian*

Francisco Garcia-Ortiz, *Technical Services Manager*

Linda Nixon, *Programming Librarian*

Terry Walker, *Information Technology Manager*

Gene Somers, *Community Libraries Assistant Manager*

Kathy Pilgrim, *Community Libraries Assistant Manager*

Nancy Heilman, *Accounting Supervisor*

Susan Miller, *Facility Supervisor*

Michael Martin, *Selah Community Library Supervisor*

Marcelina Ortega, *Sunnyside Community Library Supervisor*

YAKIMA VALLEY LIBRARIES

2011 BUDGET

This document contains the 2011 Budget for Yakima Valley Libraries which includes revenues and expenditures for the General Fund as well as the Designated Capital Funds.

To obtain copies of this document, please contact:

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Yakima Valley Libraries

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This document will also be available online at the Library's website: <http://www.yvl.org>

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MISSION STATEMENT

Yakima Valley Libraries supports lifelong learning and an informed citizenry by providing free, open, and full access to a vast array of ideas and information.

Adopted August 24, 1999

VALUES and VISION

Dynamic organizations have values, principles, and philosophies that employees exemplify to both internal and external customers. In the pursuit of providing quality service to our citizens, Yakima Valley Libraries is committed to the following core values. Our approach is to consider each task, each customer, and each day as an opportunity to service our community and our customers in a positive, helpful way:

Accountability
Customer Satisfaction
Communication
Compassion
Consistency
Creativity
Empowerment
Honesty
Professionalism
Self-Initiative
Teamwork
Vision

Yakima Valley Libraries believes we have a responsibility to positively affect the future for our citizens by what we do today. We value planning for our tomorrows to make a better community for those who follow us.

ABOUT US

BOARD OF TRUSTEES

TRUSTEE	POSITION	TERM EXPIRES
James E. Barnhill	President	December 2012
Melba Fujiura	Vice President	December 2014
Carolyn Calhoon-Dillahunt	Secretary	December 2012
H. E. Jerry Maggard		December 2011
Richard E. Ostrander		December 2013

Yakima Valley Libraries is a rural county library district as defined under the Revised Code of Washington (RCW) 27.12. It is governed by a five member Board of Trustees appointed by the Yakima County Commissioners. The RCWs maintain that the management and control of the Library be vested with its Trustees. This legislation specifically outlines the powers and duties including fiduciary responsibility and the power to make library policy. RCW 27.12.212 delegates the following duties to the Trustees:

The trustees, immediately after their appointment or election, shall meet and organize by the election of such officers as they deem necessary. They shall:

- (1) Adopt such bylaws, rules, and regulations for their own guidance and for the government of the library as they deem expedient;
- (2) Have the supervision, care, and custody of all property of the library, including the rooms or buildings constructed, leased, or set apart therefor;
- (3) Employ a librarian, and upon his recommendation employ such other assistants as may be necessary, all in accordance with the provisions of *RCW [27.08.010](#), prescribe their duties, fix their compensation, and remove them for cause;
- (4) Submit annually to the legislative body a budget containing estimates in detail of the amount of money necessary for the library for the ensuing year; except that in a library district the board of library trustees shall prepare its budget, certify the same and deliver it to the board of county commissioners in ample time for it to make the tax levies for the purpose of the district;
- (5) Have exclusive control of the finances of the library;
- (6) Accept such gifts of money or property for library purposes as they deem expedient;
- (7) Lease or purchase land for library buildings;
- (8) Lease, purchase, or erect an appropriate building or buildings for library purposes, and acquire such other property as may be needed therefor;
- (9) Purchase books, periodicals, maps, and supplies for the library; and
- (10) Do all other acts necessary for the orderly and efficient management and control of the library.

ABOUT US

Yakima Valley Libraries

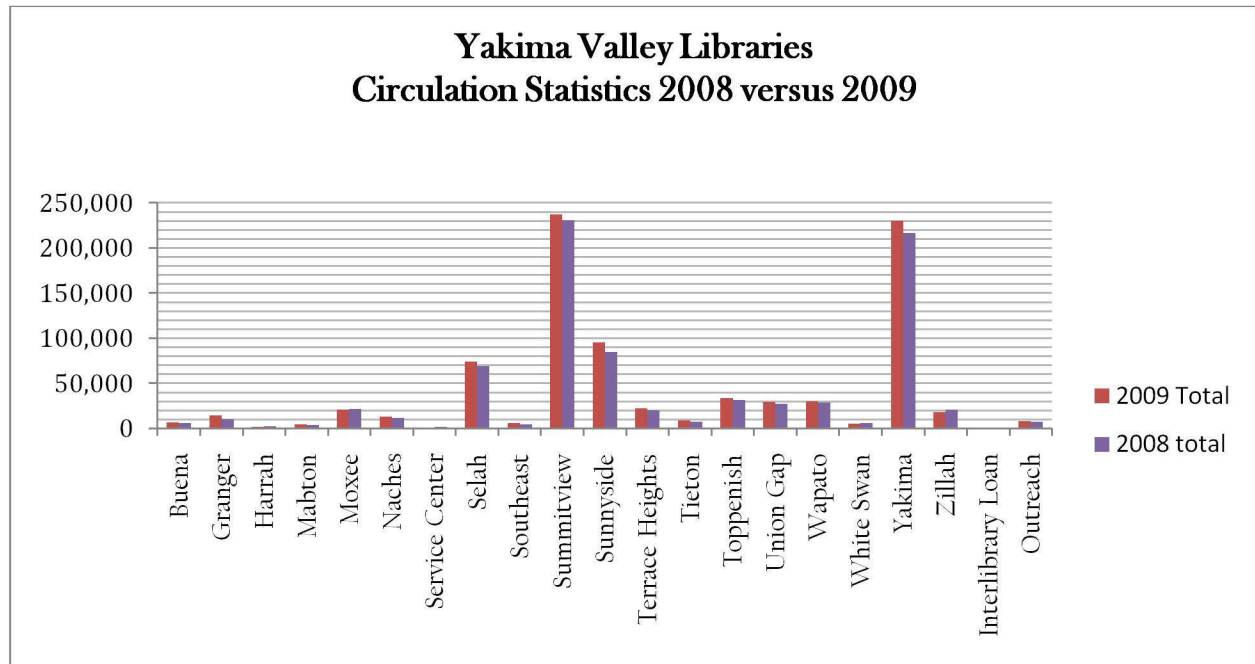
Yakima Valley Libraries is located in Yakima County within South Central Washington State. Yakima County is 4,296 square miles or approximately 2.75 million acres. It is the second largest county in Washington State. Yakima Valley Libraries is a special purpose government that provides library services to the general public and is supported primarily through property taxes. The rural county library district was formed in 1945. Yakima Valley Libraries serves the entire county of Yakima with the exception of the City of Grandview. The Library District is comprised of a central library and 17 branch libraries. Yakima Valley Libraries provides library services to a population of over 231,000.

Yakima Valley Libraries circulated over 870,000 items in 2009 which is an increase of over 7% from the previous year. 828,486 customers visited the library district in 2009; this is up 5% from 2008. Each of the community libraries offers Internet access with over 163,000 computer appointments district wide last year. In 2009, Yakima Valley Libraries installed self-check machines to better assist library customers. This very popular service has checked out over 213,252 items as of the end of September 2010! Yakima Valley Libraries provided 1,152 programs throughout the District serving 14,109 children, 2,248 teens, and 7,780 adults for a total of 24,154 participants. That is a 25% increase in programming participation for the year.

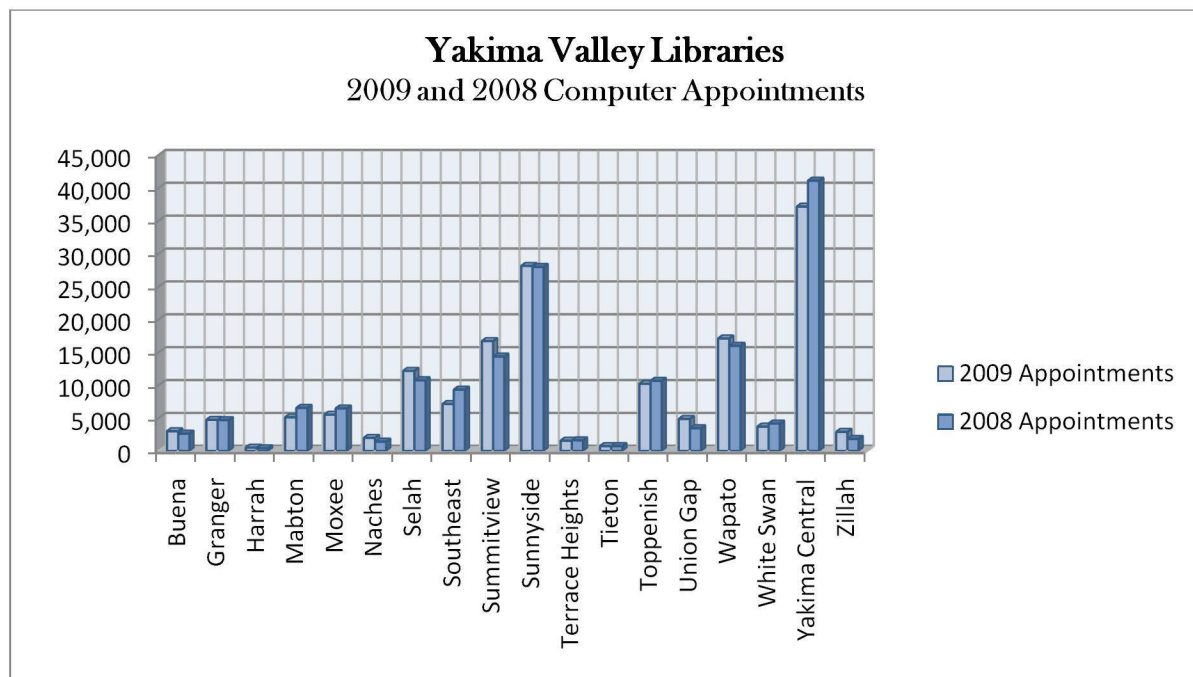
Yakima Valley Libraries – Connecting People and Ideas!

Yakima Valley Libraries

Who We Serve and What we do!



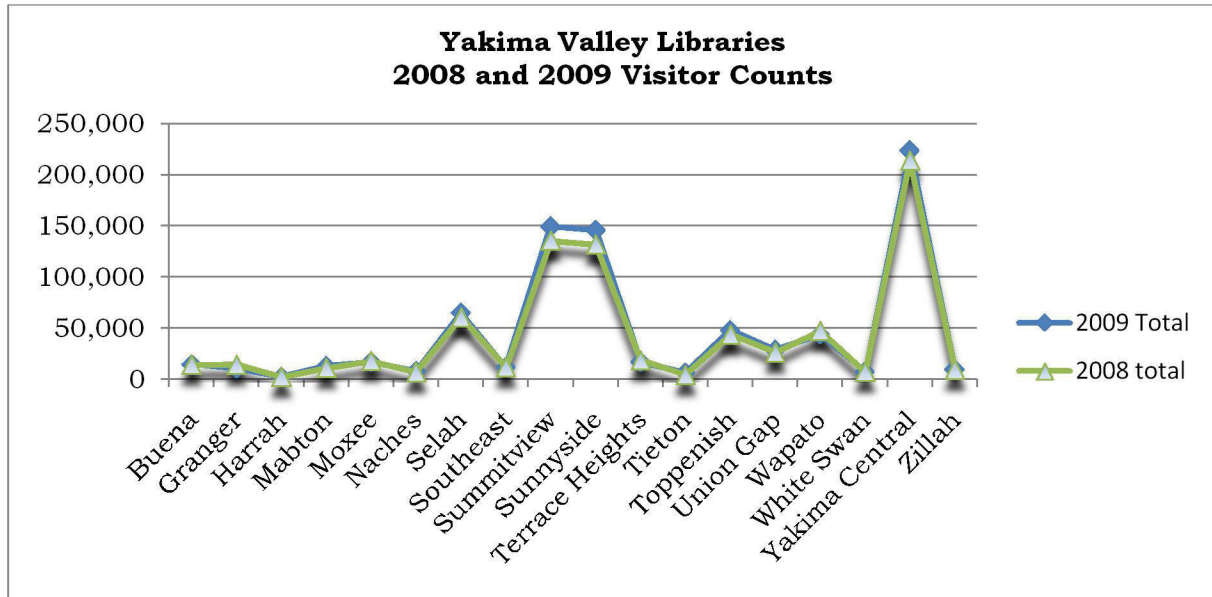
Overall circulation statistics are up 7.11%



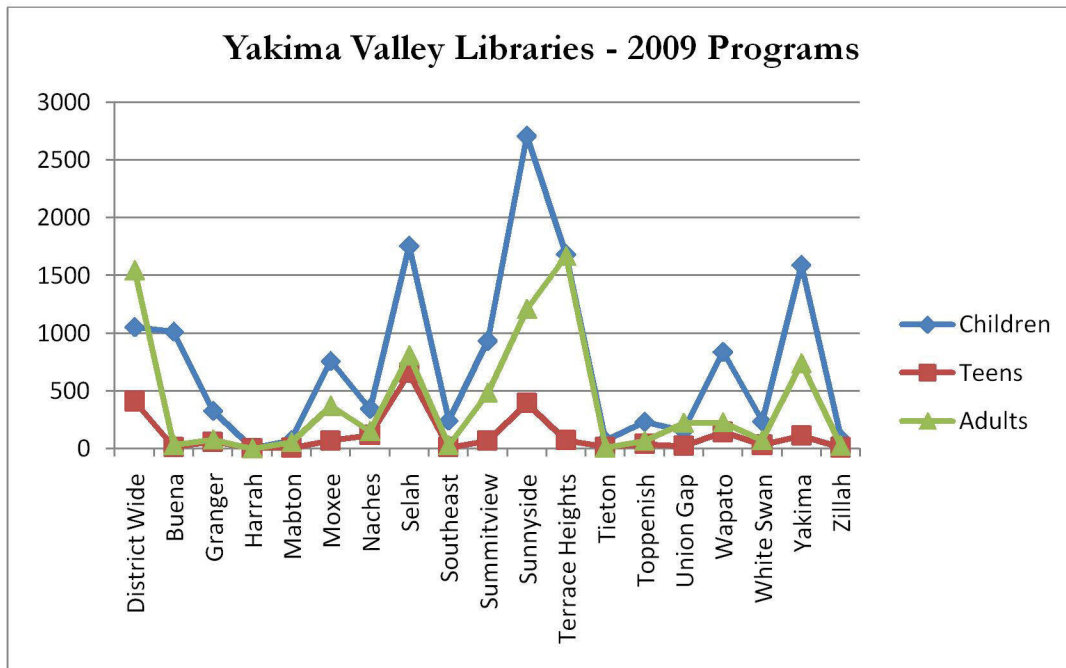
**Yakima Valley Libraries scheduled over
163,000 computer appointments in 2009**

Yakima Valley Libraries

Who We Serve and What we do!



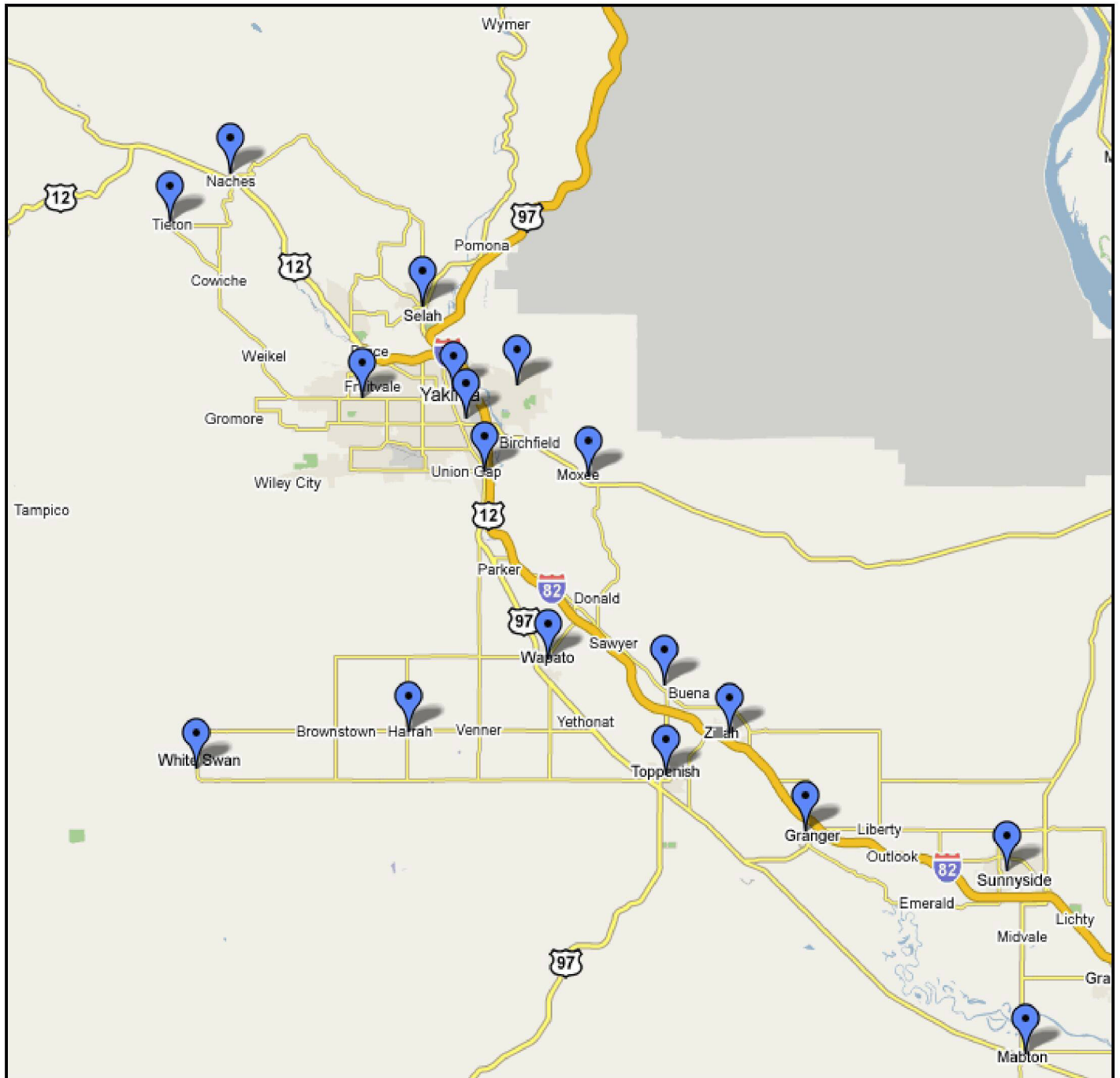
**Yakima Valley Libraries served 828,486 people –
That is 5.64% more than the previous year!**



**Over 24,154 people attended
Yakima Valley Libraries' Programs in 2009!**

YAKIMA VALLEY LIBRARIES

Where to find your community library



Yakima Valley Libraries

Community Library Hours

Buena Library

801 Buena Road
865-3390
Kathy Garcia
Tues, Wed, Thurs 2-7
Saturday 9-2

Granger Library

508 Sunnyside Ave
854-1446
Teresa Amador
Mon & Wed 10-6
Tues & Thurs 2-7
Saturday 2-5

Harrah Library

21 E. Pioneer
848-3458
Avelina Garcia
Tues & Thurs 1-6
Sat 9-2

Mabton Library

415 B Street
894-4128
Linda Lee Bales
Mon – Fri 2-6

Moxee Library

255 W. Seattle
575-8854
Elaine Perkins
Mon & Wed 10-6
Tues & Thurs 12-7
Fri & Sat 1-5

Naches Library

303 Naches Ave
653-2005
Katherine Ulmer
Tues-Thurs 2-7
Wed, Fri, & Saturday 10-3

Selah Library

106 South Second
698-7345
Michael Martin
Mon-Thurs 9 -7
Friday 9-6
Sat 10-5

Southeast Library (Yakima)

1211 S. 7th Street
576-0723
Monse Vargas
Monday-Friday 1-5

Summitview Library (Yakima)

5709 Summitview
966-7070
Librarian: Cathy Rathbone
Mon, Fri, Sat 9-6
Tues-Thurs 9-8
Sunday 12-4

Sunnyside Library

621 Grant
837-3234
Marcelina Ortega
Mon-Thurs 10-7
Fri & Sat 10-5
Sunday 1-5

Terrace Heights Library

4011 Commonwealth
457-5319
Katie Ruffcorn
Mon & Wed 12-7
Tues & Thurs 10-6
Fri & Sat 10-2

Tieton Library

418 Maple
673-2621
Summer Hahn
Mon – Thurs 12-5

Toppenish Library

1 S. Elm
865-3600
Christy Sifuentes Troy
Mon - Thurs 10-7
Tues & Thurs 10-8
Fri & Sat 10-5

Union Gap Library

3104 S. 1st St.
452-4252
Lorinda Bowden
Mon-Thurs 10-7
Fri & Sat 10-5

Wapato Library

119 E. 3rd St.
877-2882
Mickey Wittner
Mon, Wed 12-8
Tues, Thurs 10-6
Fri 12-6
Saturday 10-4

White Swan Library

391 1st St.
874-2060
Cathy East
Mon - Fri 12-5

Yakima Central Library

102 N. 3rd St.
452-8541
Librarian: Heidi Cava
Mon-Wed 9-7
Thurs & Fri 9-6
Sat 10-6
Sun 12-4

Zillah Library

109 7th
829-6707
Fern Greene
Mon-Thurs 2-7
Saturday 2-5

INTERIM DIRECTOR MESSAGE

Without libraries what have we?

We have no past and no future.

Ray Bradbury

Libraries reflect the needs and interests of their communities. With over 18 community libraries located throughout Yakima County, Yakima Valley Libraries provides access to diverse information and reading choices as well as promotion of literacy, early learning skills, and recreational activities through innovative and creative programming. Each of the libraries provides computer access to the Internet as well as a comprehensive collection of databases to meet the information seeking needs of the community.

With the emergent change in technology, the needs of the community are changing; this means libraries must seize the opportunity to reinvent how they provide services to meet these changing needs. Our statistics demonstrate that library resources become well-used in tough economic times. The need for libraries to keep pace with technological changes is challenging. Reallocation of declining resources reaffirms that libraries cannot continue to do more with less, but must critically review the current services offered and selectively provide only those that are essential to meet the needs of the community. All libraries, including Yakima Valley Libraries, will need to proactively re-evaluate themselves and be flexible and ready to embrace change – which may mean making difficult decisions about what to fund and conversely what not to fund. These are challenging times.

Yakima Valley Libraries looks forward to connecting with the community – to talking to the people to find out how we can best serve their interests and needs. The Library has exciting plans for 2011. A new building is in the planning stages to relocate the Summitview Library. The larger space will help to accommodate the increased circulation of materials for this community population. The 50 year old Yakima Central Library will undergo remodeling to the public area to allow easier access to materials and computers. It is important for the Library District to maintain its buildings to continue to offer exceptional library service to our communities.

This year's budget is balanced and will accommodate the capital building projects. Increases in benefit premiums, computer connectivity for increased speed for Internet access, and software licensing and renewals are offset by decreases in supply, travel and training, and underutilized databases. The overall expenditures are less than a one percent increase over 2009; and the requested levy rate is well under the 1% cap at .5303%. It is the goal of Yakima Valley Libraries to prudently allocate the resources available to provide materials, programs and services that support lifelong learning and an informed citizenry by providing free, open, and full access to a vast array of ideas and information.

Your comments and questions are welcome at any time.

Respectfully submitted,

Kim Hixson
Interim Director

LIBRARY DEPARTMENTS

ADMINISTRATION

Kim Hixson, Interim Director

The Administration Department provides for the business and administrative operations of Yakima Valley Libraries. It is responsible for the Library's financial, printing, purchasing and general administrative services. It also supports the Board of Trustees in the fulfillment and implementation of budgeting priorities, policies, and long range plans.

HUMAN RESOURCES

Darline Charbonneau, Human Resources Director

The Human Resources Department, as part of Administrative services, provides comprehensive services to ensure effective and efficient use and development of human talent within the library to accomplish library goals. The Human Resources Department does this through recruitment, retention, training, development, planning, and providing high quality human resource administrative services for the library. As human talent is a high level investment and asset to the library, they strive to support and develop a workforce that is flexible, hospitable, knowledgeable, and innovative. The Human Resource Department supports the Yakima Valley Libraries by fostering a positive work environment for all employees.

COMMUNITY LIBRARIES

Linda McCracken, Deputy Director

The Community Libraries support lifelong learning and an informed citizenry in the Yakima Valley by providing high quality customer service directly to patrons. The Community Libraries not only reflect the communities they serve, they function in concert to provide a comprehensive library district that serves the people of Yakima County. Books and materials, databases, research, programs for everyone, and computer access are just some of the library services that you will find at your Community Library.

PUBLIC PROGRAMS AND RESOURCES

Linda Nixon, Programming Manager

Public Programs and Resources selects library materials and provide programs that will support lifelong learning, offer access to information, and affords recreational activities to the people of the community. The department supports library services by providing district wide programming ideas that enhance learning, support education opportunities, and connections with other organizations in Yakima County as well as throughout the State.

TECHNICAL SERVICES DEPARTMENT

Francisco Garvia-Ortiz, Technical Services Manager

Technical Services is comprised of cataloging and acquisitions. It is the goal of Technical Services to order and receive materials efficiently and precisely; to enter data into the database efficiently, and make sure that the materials are to the patrons in an efficient and reasonable time frame. The Technical Services Department continues to streamline the material technical process, making more effective use of offline and online tools while maintaining the quality of the library catalog.

INFORMATION TECHNOLOGIES DEPARTMENT

Terry Walker, IT Manager

Information Technology (IT) is responsible to keep the computer systems and networks up and running, implement inventory and replacement schedule, implement the Technology plan and to provide help desk service to internal customers. In 2010, the IT Department completed year two of the Opportunity Online Hardware Grant which added computers and Internet access to several of the community libraries in the district. The connectivity component of the Technology Plan was finalized allowing all of the community libraries to have Internet access either through DSL or through Yakima County's high speed backbone.

FACILITIES

Susan Miller, Facility Supervisor

Facility staff maintains the community library buildings, the fleet, and any district facility need.

Basis of Accounting and Financial Procedures

Reporting and Auditing Authority

The District reports financial activity using the revenue and expenditure classifications, statements and schedule contained in the Cash Basis Budgeting, Accounting and Reporting System (BARS) manual for libraries. This basis of accounting and reporting is an other comprehensive basis of accounting (OCBOA) that is prescribed by the State Auditor's Office under the authority of Washington State law, Chapter 43.09 RCW.

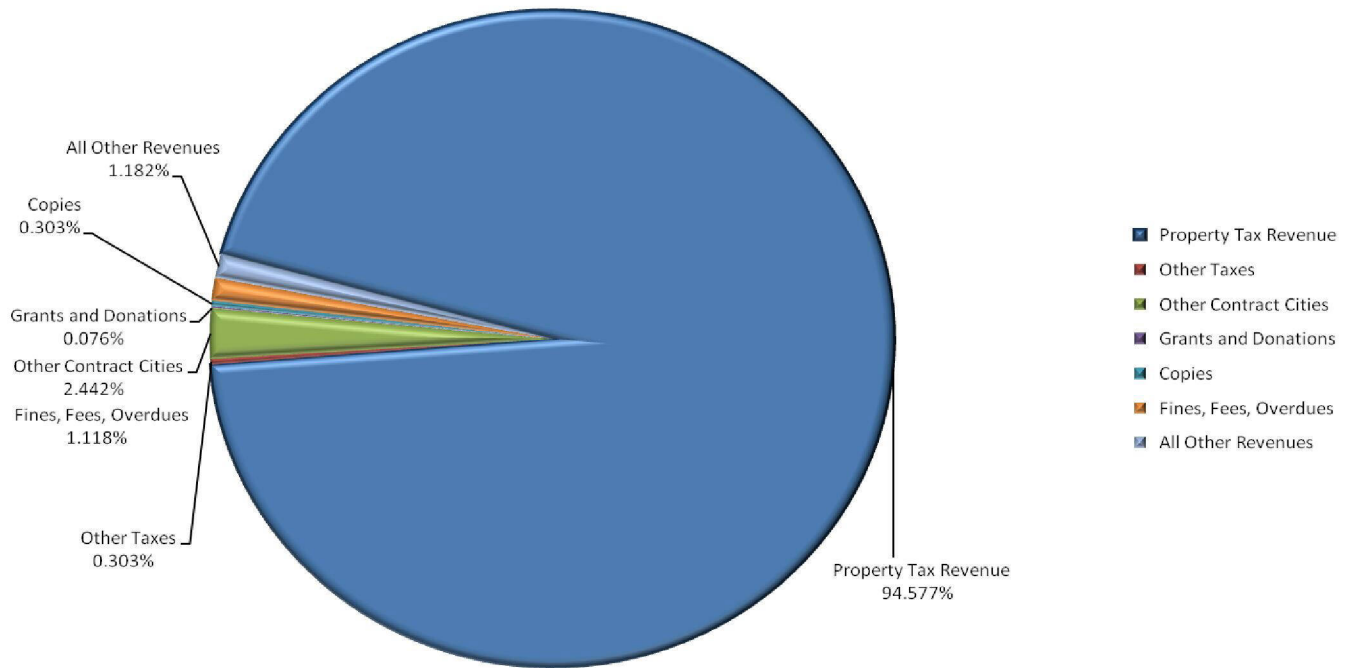
- Basis of accounting refers to when revenues and expenditures are recognized in the accounts and reported in the financial statements. Revenues are recognized only when cash is received and expenditures are recognized when paid.
- Purchases of capital assets are expensed during the year of acquisition. There is no capitalization of fixed assets, nor allocation of depreciation expense. Inventory, including collection materials, is expensed when purchased.
- It is the District's policy to invest all temporary cash surpluses. The amount is included on the statement of resources and uses arising from cash transactions as net cash and investments.
- As required by Washington State statute, Yakima Valley Libraries is audited by the Washington State Auditor every two years.
- Yakima Valley Libraries' budget is prepared on a cash basis to guide the current year expenditures. Every effort is made to meet the goals and criteria established in the budget.
- All proposed transfers to or from General Operating, or to or from Designated Funds, are authorized by Board Resolution.
- Yakima Valley Libraries policy regarding approval of claims and payroll designates the Director as Auditing Officer and establishes the responsibilities of this position for review and certification of all claims and payroll. The Board shall review all claims and payroll at any time or at the next regularly scheduled Board meeting where they are officially approved.

Yakima Valley Libraries

Revenues 2011



Yakima Valley Libraries - 2011 Revenues



YAKIMA VALLEY LIBRARIES
2011 BUDGET - Adopted November 16, 2010

	2010 Adopted Budget	2010 Amended June	2011 Budget Adopted	Notation	%Change
REVENUES					
Tax Revenues					
Property Tax Revenue	6,100,201	6,100,201	6,247,124	1	2.41
Other Taxes	30,075	20,075	20,000	2	(0.37)
Total Tax Revenues	6,130,276	6,120,276	6,267,124	3	2.40
Contract Cities					
Other Contract Cities	161,274	161,274	162,051		0.48
Total Contract Cities	161,274	161,274	162,051	4	0.48
Other Revenue					
Grants and Donations	92,000	36,931	5,000	5	(86.46)
Copies	20,000	20,000	20,000	6	0.00
Fines, Fees, Overdues	73,837	73,837	73,837	7	0.00
All Other Revenues	78,085	72,085	78,085	8	8.32
Total Other Revenue	263,922	202,853	176,922	9	(12.78)
Total All New Revenues	6,555,472	6,484,403	6,606,097	10	1.88
Other Resources					
Transfers in	553,847	719,108	-		0.00
Funds from Loan			2,000,000	11	
Carry Fwd-2010 Proj not completed	-	0	755,000	12	0.00
Total Other Resources	553,847	719,108	2,755,000	13	0.00
Total All Revenues and Resources	7,109,319	7,203,511	9,361,097	14	29.95

Notations

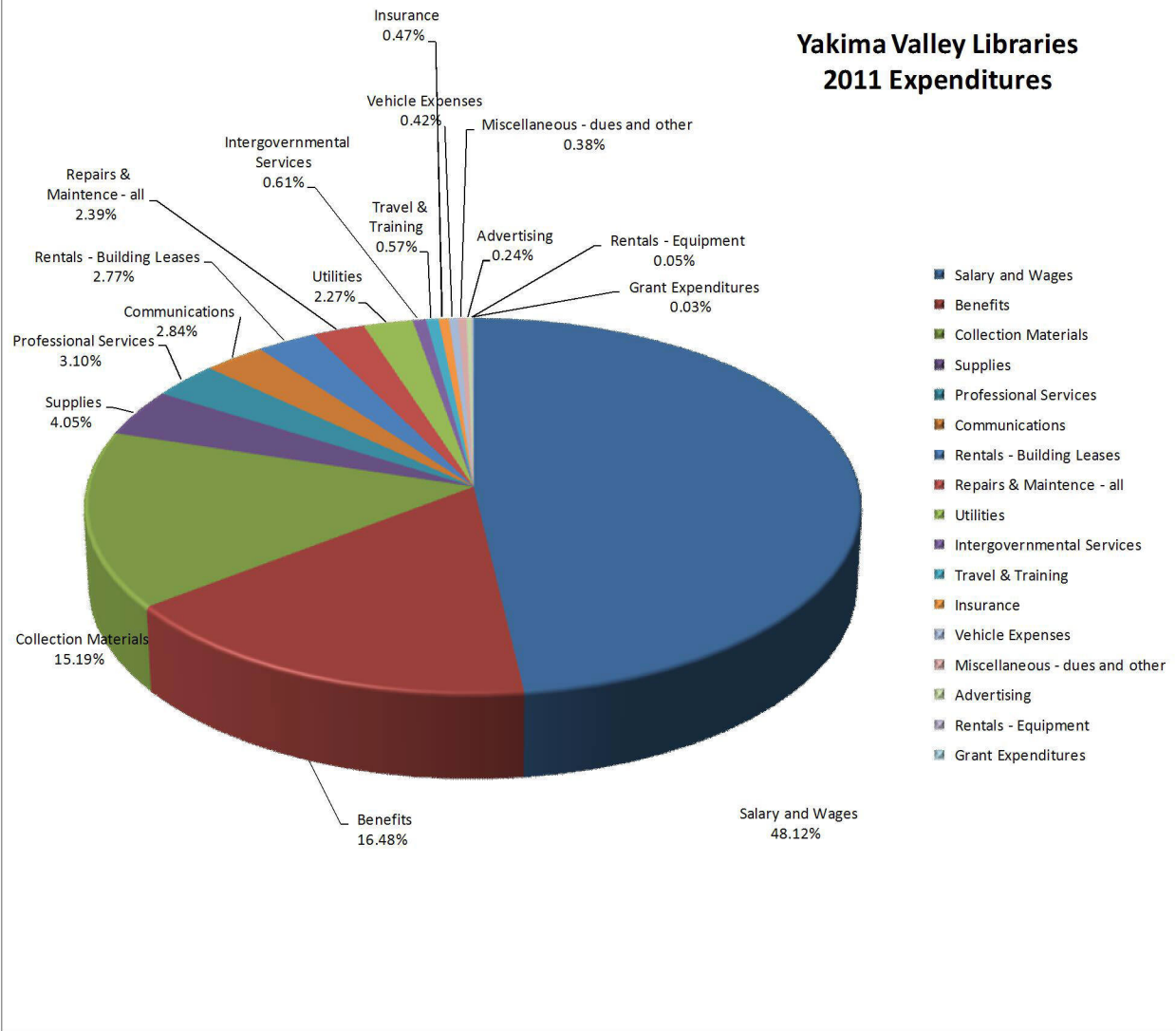
1. 2010 tax request is a .5303% increase or \$32,488.84 plus new construction
2. No estimated change in state taxes - wildlife in lieu, DNR, Utility
3. Estimated total tax revenues
4. Cities contracting for library services: Granger, Mabton, Naches, Tieton, Union Gap
5. Grants and donations - 2010 had Opportunity Online Hardware Grant
6. Fees for copies
7. Fines: overdue, lost books
8. Investment revenue and transfer
9. Total Other Revenues
10. Total All Revenues-new revenues
11. Loan for Debt Service - Capital Projects - West Valley Library, Yakima Central Library
12. Estimated 2010 Cash from projects not completed over budgeted ending cash.
13. Total Other Resources
14. Total all Revenues and Resources - overall increase due to one time grant (see line 8)

Yakima Valley Libraries

Expenditures 2011



Yakima Valley Libraries 2011 Expenditures



Yakima Valley Libraries - Expenditures 2011

YAKIMA VALLEY LIBRARIES 2011 BUDGET - Adopted November 16, 2010

	2010 Adopted Budget	2010 Amended June	2011 Budget Adopted	Notation	%Change
EXPENDITURES					
Salary and Wages	3,095,166	3,095,166	3,074,828	15	(0.66)
Benefits	936,195	936,195	1,134,642	16	21.20
Supplies	341,080	321,080	259,497	17	(19.18)
Collection Materials - all	1,020,000	1,020,000	971,000	18	(4.80)
Professional Services	209,500	209,500	198,160	19	(5.41)
Communications	160,265	160,265	181,776	20	13.42
Travel & Training	59,400	59,400	46,550	21	(21.63)
Vehicle Expenses	24,500	24,500	27,000	22	10.20
Advertising	17,500	17,500	15,500	23	(11.43)
Rentals - Building Leases	184,009	196,778	191,608	24	(2.63)
Rentals - Equipment	3,000	3,000	3,500	25	16.67
Insurance	36,000	30,000	30,000	26	0.00
Utilities	154,000	154,000	145,000	27	(5.84)
Repairs & Maintenance - all	115,588	115,588	152,968	28	32.34
Miscellaneous - dues and other	23,900	23,900	24,400	29	2.09
Intergovernmental Services	39,100	39,100	39,000	30	(0.26)
Grant Expenditures	96,200	77,500	2,000	31	(97.42)
Total Operating Expenditures	6,515,402	6,483,472	6,497,428	32	0.22
Capital Projects	774,569	1,365,261	2,149,500	33	57.44
Debt Service	0		350,000	34	
Total Operational Expenditures and Capital	7,289,971	7,848,733	8,996,928	35	14.63

NOTATIONS

15. Includes merit increases and restructured positions
16. Proj increase in PERS from 5.15 to 8.45% and increase in benefits
17. Supplies - includes scheduled computer replacements
18. Collection materials and databases - reduction of under-utilized databases
19. Professional services - no audit scheduled for 2011
20. Includes all communication: postage, phones, WAN - increase due to Internet connection from 10 mp to 50 mp
21. Training and travel for staff: WLA in Yakima 2011, ALA in New Orleans
22. Vehicles fuel and repairs - increase use by staff
23. Decrease - using more online resources
24. Summitview, Selah, Southeast, Liberty Building - lease amount and CAM charges
25. Postage meter
26. Districtwide building, vehicle, D&O, and liability insurance
27. Districtwide utilities for all branches - anticipated decrease due to improved HVAC in Yakima
28. Repairs & maintenance includes building and software licensing maintenance - increase Envisionware, Polaris, ArcServe
29. As per BARS category all expenses not covered above - including dues
30. Maintenance payments for designated library buildings
31. Grant projects - Wellness Grant only for 2011
32. Total estimated general operating expenditures - slight increase .22%
33. One time large purchases and capital projects - outside of ongoing operations - (see capital projects list)
34. Debt service principle and interest
34. Total estimated general operating, capital expenditures, and debt service for 2011

YAKIMA VALLEY LIBRARIES

2011 BUDGET DRAFT

Summary		2010	2011	Notes
Dept	Sub Description	Adopted	Requested	
10 31 00	Admin Office Supplies	5,000	5,000	Administrative Office Supplies
13 31 00	HR Supplies	2,200	2,570	HR includes name badges, training, food expense
13 31 01	HR Supplies Prof Ref	600	500	Ref Materials including training
13 31 02	HR Training Curricula	1,500	500	Training materials
10 32 00	Admin Printing Supplies	2,000	2,000	Printing Projects - sent out to printer
10 33 00	Admin Computer Supplies	0	0	
10 33 01	Admin Software Supplies	5,000	2,050	Fixed Asset Software
13 33 01	HR Software Supplies	500	500	
10 35 01	Admin Small Equipment	3,000	2,500	Non computer small equip
13 35 01	HR Small Equipment L&I	2,000	2,000	Equip for accommodations
13 35 02	HR Small Equipment	1,000	1,000	Misc small equipment as needed
Community Libraries				
21 31 01	CL Office Supplies	50,500	50,500	Supplies for branches-printer cartridges, toner, consumable items
21 31 02	CL Branch Summer Reading	1,000	0	Move to Programming Summer Reading Supplies
21 31 03	CL Display Designer Supplies	500	500	Window displays Yakima Building
21 31 04	CL Program Branch Supplies	250	500	Specific Branch Program Supplies
21 31 10	CL Supplies Friends Purchase	0	0	Purchases by Friends - based on donations - net impact
21 32 00	CL Printing Supplies	5,000	2,500	Change in process
21 33 00	CL Computer Supplies	19,900	0	Computer replacement schedule under IT department
21 33 01	CL Computer Software	5,000	1,000	Software for ELS - all other under IT department
21 35 01	CL Small Equipment	35,025	20,000	See Budget for CL branch upgrades/small equipment

Supplies

YAKIMA VALLEY LIBRARIES

2011 BUDGET DRAFT

Summary

Dept	Sub	Obj	Description	2010 Adopted	2011 Requested	Notes
Technical Services						
22	31	00	Tech Svs Supplies	26,100	26,000	Security tape, CD cases, jewel cases, Eco-Master supplies
22	32	00	Tech Svs Printing	0	500	
22	33	00	Tech Svs Computer Supplies	500	500	
22	33	01	Tech Svs Computer Software	0	500	RDA Toolkit - 2011 budget request
22	35	01	Tech Svs Small Equipment	1,000	500	Small Equip - cutting, disk cleaner
Information Technology						
23	31	00	IT General Supplies	5,000	5,777	IT general supplies
23	33	00	IT Computer Equipment	86,505	75,000	Equipment per replacement schedule (laptops, PC)
23	33	01	IT Computer Software	10,000	20,000	See IT Schedule - software only
23	35	01	IT Small Equipment	5,000	5,000	See IT Schedule
Public Programs and Resources						
23	31	01	PP&R Supplies	1,500	1,500	Request 2011
23	31	02	PP&R Programs	14,000	7,000	Includes Programming supplies for entire district - Request 2011
23	31	03	PP&R Summer Reading	12,500	6,000	Includes Summer Reading supplies for entire district - Request 2011'
23	31	05	PP&R Yakima Valley Reads Supplies	0	2,500	
23	33	01	PP&R Computer Supplies	5,500	1,000	Program - gaming and other supplies for computers
23	33	02	PP&R Computer Software	1,500	1,500	Program - gaming software
23	35	01	PP&R Small Equipment	2,000	2,000	Includes requests for game equipment
Facilities						
50	31	00	Fac General Supplies	7,500	8,600	Cleaning supplies, misc janitorial, uniforms - Request 2011
50	35	01	Facility Small Equipment	2,500	2,000	Shop vac, carpet cleaner, 18 volt drill - Request 2011
Totals for Supplies				321,080	259,497	
Breakout by Category						
Supplies General				128,150	117,447	General supplies - less than one year life
Supplies Printing				7,000	5,000	Printing supplies
Supplies Computer				134,405	102,050	Computer replacement schedule
Supplies Small equipment				51,525	35,000	Includes all supplies with life longer than one year.
Total Supplies				321,080	259,497	
				Supplies		

YAKIMA VALLEY LIBRARIES

2011 BUDGET DRAFT

Summary		Sub Dept Obj	Description	2010		2011		Notes
Dept	Obj			Adopted	Requested	Adopted	Requested	
Administration								
10	41	01	Admin Prof Services	20,000	20,000		Professional Services districtwide	
10	41	02	Admin Prof Service State Auditor	13,000	2,000		Audit in 2010-Fiscal Year 2007-2008	
10	41	03	Admin Prof Services Special Proj	-	-			
10	41	04	Admin Prof Service Printing	-	-		Annual report, budget docs, blueprints, etc.	
10	41	05	Admin Prof Svs - Election Costs	-	1,000		Election costs for annexation/remaining cities	
13	41	01	Human Resources Prov Svs	2,000	2,000		WSP Reports, DRC	
13	41	02	Human Resources Benefit Admin	1,500	1,500		Flex Plan, Well Spring	
Community Libraries								
21	41	00	CL Summer Reading Prof Svs	500	-		Support CL's not part of PP&R	
21	41	02	CL Professional Services	-	-		Spanish language translation/policies	
21	41	03	CL - Unique Collection Service	24,000	25,000		Unique Management Service - collection organization	
Technical Services								
22	41	01	Tech Services Preproc-Books/Mat	45,000	45,000		Preprocessing fees for books and materials/incl Ingram	
22	41	02	Tech Services Preproc-Media	4,000	4,000		Preprocessing fees for media-Budget	
22	41	02	Tech Svs OCLC Database	35,000	35,000		OCLC Database - Budget 2011	
Information Technology								
23	41	01	IT Professional Services	10,000	5,000		Professional oncall technical support-Training Program	
Public Programs and Resources								
23	41	01	PP&R Bibliographic Database Svs	3,000	3,000		Database fee/Ingrams	
23	41	03	PP&R Professional Services	500	1,000		Translation and other prof Svs - Request 2011 Author visit, workshop, crafts programs, teen programs, manga - See PP&R Budget Request 2011 (Incl Comm Read Prg)	
23	41	04	PP&R Programs Prof Services	12,000	9,660			
23	41	05	PP&R Summer Reading District	8,000	4,000		District Wide Programming for Summer Reading	
23	41	06	PP&R Yakima Valley Reads	-	4,000		Yakima Valley Reads Program - if no Big Read Grant	
Facilities								
50	41	01	Fac-Elevator Maintenance	-	-		See code 48 - repairs and maintenance	
50	41	02	Fac - Janitorial Yakima	5,000	5,000		Carpet cleaning, fire inspection, snow removal	
50	41	03	Fac - Janitorial CL's	25,000	30,000		Sunnyside and Selah janitorial, carpet cleaning, snow	
50	41	04	Fac - Temp Services	1,000	1,000		Special projects that need more than 1 person	
Totals for Professional Services				209,500	198,160			

Prof Services

YAKIMA VALLEY LIBRARIES

2011 BUDGET DRAFT

Summary

Dept	Obj	Sub Obj	Description	2010 Adopted	2011 Requested	Notes
Community Libraries						
21	42	01	Telephone	48,707	50,000	Direct Service Lines, long distance, cell phones add Liberty Bldg-includes phone maintenance
21	42	02	Postage	55,650	52,000	Includes all district postage and overdues
21	45	03	SDC/Frame Relay/DSL/Internet	55,908	79,777	Communication services at secure data center/Internet/and DSL and County connections-Increase Internet to 50 MPS from 10 for increased Internet access and speed.
Total Communications				160,265	181,776	

Communication

YAKIMA VALLEY LIBRARIES

2011 BUDGET DRAFT

Summary

Dept	Sub	Obj	Description	2010 Adopted	2011 Requested	Notes
Administration						
10	43	00	Admin Mileage	1,500	1,500	Mileage reimbursement-Other non-conf travel
10	43	03	Admin - Dir Conference & Training	10,500	5,000	ALA(New Orleans), WLA
10	43	04	Admin-Staff Conf & Training	0	4,000	Springbrook, BARS, Accounting Training, WLA, WALE
13	43	00	HR Mileage	1,000	300	Mileage reimbursement
13	43	01	Staff Enrichment Day	7,000	5,000	Staff Training Day-speakers/staff workshops
13	43	03	HR Conference & Training	4,500	2,500	HR and Training Coordinator
13	43	04	HR Candidate Travel	500	1,500	Candidate travel
Community Libraries						
21	43	00	CL Mileage Reimbursement	5,500	5,500	All travel within district including meetings & ROC
21	43	01	CL Conference & Training	10,000	8,000	CAYAS, WALE, other district training
21	43	02	PS L5 99 GMC Van (L5)	2,500	2,500	Includes fuel and vehicle repair and maint
21	43	03	PS L4 01 Ford Focus (L4)	2,500	2,000	Includes fuel and vehicle repair and maint
21	43	04	PS L6 01 Ford Taurus (L6)	3,500	3,000	Includes fuel and vehicle repair and maint
21	43	05	PS Courier Van	11,000	13,000	Courier includes fuel, repair, and maint
Technical Services						
22	43	00	Tech Svs Mileage	500	500	Mileage reimbursement
22	43	01	Tech Svs Conference & Training	6,200	4,000	PUG (1), WALE (2), WLA - Budget Request 2011
Information Technology						
23	43	01	IT Mileage	500	500	Mileage reimbursement
23	43	01	IT Conference & Training	4,000	4,000	IT Training-includes PLA, PUG
Public Programming and Resources						
23	43	00	PP&R Mileage	500	250	Mileage reimbursement
23	43	01	PP&R Conference & Training	7,200	4,000	OWLS, WALE, PLA, YA Lit Symposium-Bud Req 2011
23	43	02	PP&R Outreach Van L10	2,000	3,000	
Facilities						
50	43	01	Facility L7 01 Van (L7)	3,000	3,500	Facility Travel - increased janitorial in branches
Total Travel, Training, Conference				83,900	73,550	
Training & Travel				49,400	36,500	
Mileage				10,000	10,050	
Vehicle				24,500	27,000	
Totals				83,900	73,550	

Travel_Tr_Vehicles

YAKIMA VALLEY LIBRARIES

2011 BUDGET DRAFT

Summary				2010	2011	Notes
Dept	Obj	Sub	Description	Adopted	Requested	
10	44	00	Admin Advertising	10,000	7,000	Includes DEX advertising
13	44	01	HR Advertising - Jobs	4,000	2,000	
21	44	01	CL Advertising - Branch Specific	500	500	
23	44	01	PS - Programming Advertising	3,000	6,000	Programs
Totals for Advertising				17,500	15,500	

Advertising

YAKIMA VALLEY LIBRARIES

2011 BUDGET DRAFT

Summary							
Sub		Description	2010		2011		Notes
Dept	Obj		Adopted	Requested			
			Community Libraries				
21	45	05	Postage Meter Rental	3,000	3,500	Direct Service Postage	
			Total Equipment Rental		3,500		
Facilities							
50	45	01	Summitview Lease	132,000	122,591	Lease: 9082.47/Cam: 981.19/Taxes: 580.55/Adv:30	
50	45	02	Southeast Lease	8,400	8,400	\$700 per month	
50	45	03	Zillah Lease	1	1		
50	45	05	Liberty Building	43,608	45,916	Lease: 2684/Cam: 1059-cam not added	
50	45	06	Selah Building Lease	12,769	14,700	Lease split with City of Selah	
Totals For Building Lease				199,778	191,608		
Equipment Rentals			3,000		3,500		
Building Rentals			196,778		191,608		
			199,778		195,108		

Rentals

YAKIMA VALLEY LIBRARIES

2011 BUDGET DRAFT

Summary			2010		2011		Notes
Dept	Obj	Sub Description	Adopted	Requested	Requested	Notes	
10	46	00 Insurance	30,000	30,000	30,000	No change in premium	
		Property, Casualty, D&O					
Totals for Insurance			30,000	30,000	30,000		

Insurance

YAKIMA VALLEY LIBRARIES

2011 BUDGET DRAFT

Summary		Sub Obj	Description	2010		2011		Notes
Dept	Obj			Adopted	Facilities	Requested	Facilities	
50	47	01	Utilities - Yakima	107,000		100,000		Utilities, power, gas, bug spray-New HVAC
50	47	02	Utilities - Community Libraries	45,000		40,000		Utilities, power, gas, bug spray
50	47	03	Utilities - General District	2,000		5,000		Document recycling
Totals for Utilities				<u>154,000</u>		<u>145,000</u>		

Utilities

YAKIMA VALLEY LIBRARIES

2011 BUDGET DRAFT

Summary

Dept	Sub	Obj	Description	2010 Adopted	2011 Requested	Notes
10	48	00	Admin Equipment Repair	2,000	500	Admin equipment repair
10	48	01	Admin - Software Maintenance	6,800	7,000	Springbrook - Acct System-replace TCP - Budget Request 2011
21	48	01	CL Equipment Maintenance	16,250	16,250	Photocopier maintenance and other equipment
21	48	02	CL Software Maintenance	5,000	0	Moved to IT Department
22	48	00	Techn Svs Equip Repair	500	500	Budget Request 2011
23	48	00	IT Equipment Repair	5,000	5,000	Printers, general technology equip
23	48	01	IT Software Maintenance	51,440	95,968	SD Renewal, Polaris, Domain, Envisionware, Antivirus
23	48	02	IT Computer Maintenance	5,000	5,000	
23	48	00	PP&R Equipment Repair	0	0	
50	48	01	Facility Building Repairs	5,192	4,750	Lighting, ADA doors, garage doors - Budget 2011
50	48	02	Facility Equipment Repairs	18,406	18,000	Elevator maint, chiller maint, boiler maint, equip repair
50	48	03	Facility HVAC Maint	0	0	Combined with 48 02
50	48	04	Facility Elevator Maintenance	0	0	Combined with 48 02
Totals for Repairs				115,588	152,968	

Repairs

YAKIMA VALLEY LIBRARIES

2011 BUDGET DRAFT

Summary		Sub			2010	2011	
Dept	Obj	Obj	Description	Adopted	Requested	Notes	
10	49	00	Admin Miscellaneous	19,500	20,000	WLA, Chamber, Sister City, dues, memberships, other	
13	49	00	HR Miscellaneous	800	800	YVHRA dues, memberships, other	
21	49	01	CL Miscellaneous	1,000	500	Local chamber dues, other	
22	49	00	Tech Svcs Miscellaneous	500	500	Other	
23	49	00	IT Miscellaneous	500	500	Deptment specific dues, other	
23	49	00	PP&R - Binding	500	500	Binding	
23	49	01	PP&R - Miscellaneous	100	100	Department specifics	
23	49	00	PP&R Other - book groups	1,000	1,000	Book Discussion groups - See programs prof svcs	
50	49	01	Facility misc janitorial	0	500		
Totals for Miscellaneous				23,900	24,400		

Miscellaneous

YAKIMA VALLEY LIBRARIES

2011 BUDGET DRAFT

Summary

Dept	Obj	Sub	Obj	Description	2010 Requested	2011 Requested	Notes
50	51	0	0	Maintenance/building with cities	39,100	39,000	
Totals for Maintenance contracts					39,100	39,000	

Intergovernmental

YAKIMA VALLEY LIBRARIES

2011 BUDGET DRAFT

Summary						
Sub		Description	2010		2011	Notes
Dept	Obj		Adopted	Requested		
Public Programming & Resources						
21	64	03	Books	588,350	653,000	Reduce underutilized databases
21	64	04	Periodicals	49,200	35,000	Items available online
21	64	05	Electronic media	118,000	118,000	
21	64	06	Audio Books	79,114	80,000	
21	64	07	Videocassettes	58,386	60,000	
21	64	08	Recordings	15,700	20,000	
21	64	09	Gifts & Memorials	41,250	5,000	
21	64	10	Boaz trust materials	70,000	0	
Totals for Collection Materials				1,020,000	971,000	

Collection

YAKIMA VALLEY LIBRARIES

2011 BUDGET DRAFT

Summary

Dept	Obj	Sub	Description	2010 Adopted	2011 Requested	Notes
				Grants		
60	49	01	Wellness Grant	0	2,000	
60	31	01	Book it Grant	0	0	
60	49	01	Big Read Grant	0	0	
60	35	01	Gates Online Opportunity Grant	77,500	0	See Detail for computers-lib to match
			Total Grants	77,500	2,000	
				Capital Projects		
60	63	01	Capital - Carry Forward	0	34,500	Carry Forward non-Technology
60	62	01	Capital - Facility - Yakima Bldg	0	200,000	Yakima Central Library Remodel
60	62	02	Capital - Branches	0	0	New - Branch Projects - Non owned buildings
60	62	04	Capital - West Valley Building	0	1,800,000	
60	66	01	Capital - Technology	0	115,000	Carry Forward Projects
10	64	01	Total Capital	155,000	2,149,500	
			Total Grants	77,500	2,000	
			Total Capital	1,365,261	2,149,500	
				1,442,761	2,151,500	
2011 REQUESTS						
Carry Forward Non-Technology						
Equipment Replacement						
Copiers						
			Replace TCP Software	17,500		Replace: SL, SV, TO, UG, WA, YK - Black & White coin-op
			Yakima Central Building Remodel	17,000		Replace TCP Software
Capital Projects - Yakima Building						
Yakima Central Building Remodel						
Capital Projects - West Valley Building						
West Valley Building						
			Technology - includes carry forward	200,000		Interior - staff and public including security
			Wireless	1,800,000		Budget for West Valley Building Project
			BTOP Sunnyside	50,000		Carry forward from 2010
			Telephony	35,000		Carry forward from 2010 - Partner with County
			Total Capital	30,000		Carry forward - incl, Polaris Quote 2010-9962 July 2010
				2,149,500		

Grants & Capital

YAKIMA VALLEY LIBRARIES
2011 BUDGET DRAFT

Summary

Dept	Obj	Sub Obj	Description	2010 Adopted Debt Service	2011 Requested	Notes
572	70	00	Debt Service Principle	0	0	Finance West Valley Library and Yakima Central Projects
572	81	00	Debt Service Interest	0	350,000	
			Total Debt Service	0	350,000	

Debt Service

Yakima Valley Libraries

Department Breakout of Expenditures



Administration Department

2011 Budget Draft - October 2010

Acct Number	Description	2010 Budget <i>and Accounting</i>	2011 Requested	Notes
<i>Administrative Services: Director's Office, Office, and Accounting</i>				
10-11-00	Wages	375,199	6,00	Includes proposed changes
10-20-00	Benefits	106,435	281,908	Budget includes reserve for district leave/retirement
10-31-00	Office Supplies	5,000	91,363	Budget includes reserve for district leave/retirement
10-32-00	Printing Supplies/copies	2,000	5,000	Administrative office supplies
10-33-00	Computer Supplies	-	2,000	Printing Projects
10-33-01	Software	5,000	-	Move to IT computer supplies
10-35-01	Small Equipment	3,000	2,050	Specialized-project tracking, VISIO
10-41-01	Prof Svs - general	20,000	2,500	Small copier, calculator, phone
10-41-02	Prof Svs - auditor	13,000	20,000	Districtwide professional services
10-41-03	Prof Svs - special	-	2,000	State Auditor 2010
10-41-04	Prof Svs - printing	-	-	Survey, strategic planning, facility plan
10-43-00	Mileage	1,500	1,000	Budget and annual report prof printing
10-43-03	Training-Conf-Admin	10,500	1,500	Administrative travel mileage reimbursement
10-43-04	Training-Accounting Staff	10,000	5,000	Admin Travel, Training, and Conference (ALA, PLA, WLA)
10-44-00	Advertising	30,000	4,000	Administrative Training - Accounting and Office
10-46-00	Insurance	2,000	7,000	District advertising including Dex & legals
10-48-00	Equip maint & repair	6,800	30,000	Equip monthly maintenance
10-48-01	Software maintenance	19,500	500	WLA, Chamber Sister City, CDY, memberships, other
10-49-00	Miscellaneous-dues	-	7,000	
Total Directors Office, Office, and Accounting		609,934	482,821	
<i>Administrative Services: Human Resources and District Wide Training</i>				
13-11-00	Wages	130,544	2,00	Includes proposed changes
13-20-00	Benefits	48,559	93,992	Training Coordinator unfilled 8 months 2009
13-31-00	Office Supplies	2,200	30,573	Training Coordinator unfilled 8 months 2009
13-31-01	Professional Reference	600	2,570	HR specific: name badges, personnel files, binders
13-31-02	Training Curricula	1,500	500	Legal updates and current materials HR specific
13-33-01	Software	500	500	Materials purchase deferred - move inhouse design
13-35-01	L&I accommodations	2,000	2,000	For requested accommodations
13-35-02	Small Equipment	1,000	1,000	Training station-desk, printer, other as needed
13-41-01	Prof Svs - HR Specific	2,000	2,000	Attorney, State Patrol Reports, Dispute Resolution
13-41-02	Prof Svs - Benefit Admin	1,500	1,500	Flex Plan, EAP
13-43-00	Mileage	1,000	300	Includes Training Coor District Travel
13-43-01	Staff Enrichment Day	7,000	5,000	Professional training for all staff includes author
13-43-03	Conference & Training	4,500	2,500	Conf and training for Manager and Coordinator
13-43-04	Candidate Travel	500	1,500	Contingent applicant travel
13-44-01	Advertising - jobs	4,000	2,000	Recruitment for open positions
13-49-01	Misc	800	800	HR dues for YVL
Total Human Resources		208,202	147,235	
Total Administration		818,136	630,056	

Community Libraries

2011 Budget Draft - October 2010

Act Number	Description	2010 Budget	2011 Requested	Notes
<i>Community Libraries Central Services</i>				
21-11-00	Wages	336,873	320,103	
21-20-00	Benefits	107,997	105,654	
21-32-00	Printing	-	-	Print jobs to send out
21-33-01	Computer Software	-	-	Document management system software
21-41-02	Professional Services - Specific Project	-	-	Translation Services - policies
21-41-03	Professional Services	24,000	25,000	Unique Collection Service, signage, other
Total CL Central Services		468,870	450,758	
<i>Community Libraries - All Branches</i>				
21-12-00	Wages	1,397,301	1,594,331	Includes proposed changes
21-21-00	Benefits	479,394	616,291	
21-31-01	Office Supplies	50,500	50,500	Supplies for branches
21-31-02	Branch Summer Reading Supplies	1,000	-	Branch Summer Reading supplies
21-31-03	Display Design Supplies	500	500	Display Designer moved from PP&R
21-31-04	Branch Program - non SRP	250	500	Branch program supplies not summer reading
21-31-10	Supplies - Friends' purchase	-	-	Friends provide funds for designated purchases
21-32-00	Supplies - Printing	5,000	2,500	
21-33-00	Computer Hardware	19,900	-	OPACS SS, YK, UG; Laptop GR, MX
21-33-01	Computer - Software	5,000	1,000	
21-35-01	Supplies - Small Equipment	35,025	20,000	Upgrades - furniture, desks - see CL detail
21-42-01	Telephone Services All	48,707	50,000	District lines, long distance, cell - all phones
21-42-02	Postage Services All	55,650	52,000	All district postage and overdues
21-45-03	SDC - Services All Computer Lines	55,908	79,777	Communication services at County SDC
21-43-00	Mileage	5,500	5,500	Includes ROC travel
21-43-01	Conference & Training	10,000	8,000	ALA (TW committee), PLA, WLA, District Training
21-43-02	GMC Van L5	2,500	2,500	Includes fuel, vehicle repair, maintenance
21-43-03	Ford Focus L4	2,500	2,000	Includes fuel, vehicle repair, maintenance
21-43-04	Ford Taurus L6	3,500	3,000	Includes fuel, vehicle repair, maintenance
21-43-05	Courier Van L12	11,000	13,000	Includes fuel, vehicle repair, maintenance
21-44-01	Advertising	500	500	Advertising Community Library specific
21-45-03	Copier Rental	-	-	Copier purchased - see maint agreement
21-45-05	Postage Meter Rental	3,000	3,500	Postage monthly maintenance
21-48-01	Equipment Maintenance	16,250	16,250	Copiers includes branch, self-check
21-48-02	Software Maintenance	5,000	-	
21-49-01	Miscellaneous	1,000	500	
Total Community Libraries - All Branches		2,214,884	2,522,148	
Total Community Services		2,683,755	2,972,906	

Public Programs and Resources
2011 Budget Draft - October 2010

Acct Number	Description	2010 Budget	2011 Requested	Notes
<i>Public Programs and Resources</i>				
23-11-00	Wages	389,405	258,405	6.00
23-20-00	Benefits	119,636	87,833	
23-31-01	Supplies general	1,500	1,500	General supplies including copies
23-31-02	Programming Supplies	14,000	7,000	Back up for Big Read Program if no grant
23-31-03	Summer Reading Program	12,500	6,000	Summer reading program supplies
23-31-05	Yakima Valley Reads Supplies	-	2,500	
23-33-00	Computer Supplies	5,500	1,000	Laptop, Xbox, Playstation - programs
23-33-01	Software	1,500	1,500	Programming software - see above computer
23-35-01	Small Equipment	2,000	2,000	Programming small equipment
23-34-03	Collection - Books	588,350	653,000	Collection
23-34-04	Collection - Periodicals	49,200	35,000	Collection
23-34-05	Collection - Electronic media	118,000	118,000	Collection
23-34-06	Collection - Audio Books	79,114	80,000	Collection
23-34-07	Collection - Video Cassettes	58,386	60,000	Collection
23-34-08	Collection - Recordings	15,700	20,000	Collection
23-34-09	Collection - gifts and memorial	41,250	5,000	Collection
23-34-10	Collection - Boaz	70,000	-	Collection
23-41-01	Prof Services database svcs	3,000	3,000	Database fee/Ingrams collection
23-41-03	Prof Svs general	500	1,000	Miscellaneous general prof svcs
23-41-04	Prof Svs programming	12,000	9,660	Big Read prof svcs if grant not received
23-41-05	Prof Svs Summer Reading	8,000	4,000	District wide programming - increase programs
23-41-06	Prof Svs Yakima Comm Reads	-	4,000	Yakima Community Reads Program
23-43-00	Mileage	500	250	Staff mileage reimbursement
23-43-01	Conference and Training	7,200	4,000	WLA, ALA, PLA - specific training
23-43-02	Outreach Van L10	2,000	3,000	Outreach Services
23-44-01	Advertising	3,000	6,000	Program specific - increased outreach
23-48-00	Equipment Repair	-	-	Color printer
23-49-00	Miscellaneous - binding	500	500	Book binding
23-49-01	Miscellaneous	100	100	Department specific as needed
23-49-02	Miscellaneous - other	1,000	1,000	Book discussion groups
Total Public Programs and Resources		1,603,841	1,375,248	

Technical Services
2011 Budget Draft - October 2010

Acct Number	Description	2009 Budget	2011 Requested	Notes
<i>Technical Services</i>				
22-11-00	Wages	218,760	215,003	
22-20-00	Benefits	74,521	85,332	
22-31-00	Supplies general	26,100	26,000	Supplies, cassette cases, security tags
22-32-00	Printing	-	500	
22-33-00	Computer Supplies	500	500	
22-33-01	Software	-	500	
22-35-01	Small Equipment	1,000	500	As needed dept specific
22-41-01	Prof Svs Preprocess Books	45,000	500	Cutting, disk cleaner
22-41-02	Prof Svs Preprocess Media	4,000	45,000	Preprocessing fees books and materials
22-41-03	Prof Svs OCLC Database	35,000	4,000	Preprocessing fees for media
22-43-00	Mileage	500	35,000	Catalog database for collection materials
22-43-01	Conference & Training	6,200	500	District mileage reimbursement
22-48-00	Equipment Repair	500	4,000	PUG, WALE, PLA other training
22-49-00	Miscellaneous	500	500	Disk machine
			500	Department miscellaneous
Total for Technical Services		412,581	417,836	

Information Technology
2011 Budget Draft - October 2010

Acct Number	Description	2010 Budget	2011 Requested	Notes
<i>Information Technology</i>				
23-11-00	Wages		4.00	
23-20-00	Benefits	115,917	175,124	
23-31-00	Supplies general	37,913	59,150	
23-33-00	Computer Equipment	5,000	5,777	Supplies, cassette cases, security tags
23-33-01	Software	86,505	75,000	See IT Schedule for Branch Detail
23-35-01	Small Equipment	10,000	20,000	See IT Schedule for Branch Detail
23-41-01	Professional Services	5,000	5,000	See IT Schedule for Branch Detail
23-43-00	Mileage	10,000	5,000	Professional support
23-43-01	Conference & Training	500	500	Indistrict mileage
23-48-00	Equipment repair	4,000	4,000	IT workshops
23-48-01	Software Maintenance	5,000	5,000	
23-48-02	Computer Maintenance	51,440	95,968	Software support - Optmanager, Citrix, others
23-49-00	Miscellaneous	500	500	Department miscellaneous
Total for Information Technology		336,775	456,019	

Facilities

2011 Budget Draft - October 2010

Acct Number	Description	2010 Budget	2011 Requested	Notes
<i>Facilities</i>				
50-11-00	Wages	62,391	135,960	Added Courier (from CL) and Facility Supervisor (Admin)
50-20-00	Benefits	25,762	58,446	
50-31-00	Supplies general	7,500	8,600	District janitorial supplies
50-31-05	Photocopies	-	-	Inhouse copy charges
50-35-01	Small Equipment	2,500	2,000	Miscellaneous small equipment
50-41-01	Prof Svs Elevator	-	-	Moved to code 48 for 2009
50-41-02	Prof Svs Yak Janitorial	5,000	5,000	Moved janitorial inhouse 2009
50-41-03	Prof Svs CL Janitorial	25,000	30,000	Janitorial for SS 2009
50-41-04	Prof Svs temp	1,000	1,000	
50-43-01	Van L7	3,000	3,500	Facility travel
50-45-01	Summitview Lease	132,000	122,591	
50-45-02	Southeast Lease	8,400	8,400	
50-45-03	Zillah Lease	1	1	
50-45-05	Liberty Building	43,608	45,916	
50-45-06	Selah Building	-	14,700	
50-47-01	Utilities Yakima	107,000	100,000	
50-47-02	Utilities Community lib	45,000	40,000	
50-47-03	Utilities General	2,000	5,000	
50-48-01	Building Repairs	5,192	4,750	
50-48-02	Equipment repair	18,406	18,000	
50-48-04	Elevator	-	-	Move from code 41
50-49-01	Miscellaneous	-	500	
50-50-01	Intergovernmental - maint	39,100	39,000	Maintenance reimbursement cities/towns
Total for Facilities		532,860	643,364	

YAKIMA VALLEY LIBRARIES

DESIGNATED AND TRUST FUNDS

Yakima Valley Libraries has four Trustee Designated Funds and one Trust Fund.

Cumulative Reserve Fund – Board Designated

The estimated 2011 beginning balance for the Cumulative Reserve Fund is \$337,001. This fund was established in 1941 by the Yakima City Council to create a fund for the Yakima City Library Building Fund. It was to be used for capital expenditures for buildings and/or land. The City Library merged with the Rural County Library in 1951 forming the Yakima Valley Regional Library. The ownership of this fund was the subject of discussion from 1951 through 1959 when the Attorney General was requested to give an opinion regarding the legality of transfer of funds from City Treasurer to County Treasurer. On May 4, 1959, the Attorney General ruled that the transfer was legal. On May 13, 1959 a City ordinance was passed thus transferring the funds from the City Treasurer to the County Treasurer.

As the funds were no longer needed for a building, it was determined that the purchase of a bookmobile as well as much needed books could be paid for from this fund. During the 1959 and 1960 audit, the State Auditor recommended that the Cumulative Reserve Fund be kept separate from the General Fund. In 1961 a study session was convened to discuss the use of the Cumulative Reserve. It was determined to use part of the funds to increase the book budget, and to invest the remainder to generate interest income. In 1968 it was voted to purchase a bookmobile chassis with some of the funds. In 1970 the library air conditioning broke down and funds from the Cumulative Reserve were used for the repair. In 2001, Resolution #01-002 transferred \$400,000 from the General Fund to the Cumulative Reserve bringing the audited ending balance to \$618,371. This resolution stated that the funds were to be used for future capital expenditures, including, but not limited to, computer hardware and software needs (integrated library system software).

In 2010, the Trustees, through Resolution 10-001, redesignated a portion of the Cumulative Reserve Fund to purchase property to relocate the Summitview Library in West Valley.

Plath – Endowment Trust Fund

The Library is a recipient of the Lori Plath Endowment. The library receives an income distribution once a year equal to the minimum of 37.5 percent of the total trust earnings for that year. The principal of the trust is held by an outside trustee. In the event that the trust must be discontinued, any amounts remaining are to be divided proportionately among the beneficiaries. The Plath funds are to be used for the benefit of employees toward career advancement and learning in the field of library sciences and services. The fund equity represents the excess of annual distributions and earnings over expenditures. In 2010 the Library received a \$7,500 distribution from the Trust. It is estimated that the 2010 beginning balance for this fund will be approximately \$57,655. In 2008, the Board adopted a motion to use the Plath Fund for educational purposes for

the Interim Director. Total tuition expenditures will be under \$25,000 and will span from 2009 until 2011. The Plath Fund is maintained as a separate fund account with the Yakima County Treasurer's Office. No public tax resources are in this restricted endowment trust fund.

Capital Carry Forward Fund – Board Designated Resolution #06-013 May 2006

This fund is for projects that are not completed within the fiscal year. In 2008, two resolutions (#08-010 and #08-017) presented to the Trustees in 2008 for a total of \$86,623.65 upgraded the phone system in the Downtown Yakima Building and funded a move of two departments, Community Libraries and Public Programs and Resources, to the Liberty Building. The estimated beginning balance for the Capital Carry Forward Fund is \$413,247.

Facility Fund - Board Designated Resolution #06-013 May 2006

As of December 2005, the District owns two buildings: the Downtown Yakima Building and the Sunnyside Library Building. The Board of Trustees determined in 2006 that it was essential to establish a Facility Fund to plan for deferred and future maintenance of the Library buildings, and other District facility needs. The estimated 2011 beginning cash balance for the Facility fund is \$252,486.

Technology Fund - Board Designated Resolution #06-013 May 2006

With the increasing demand from the public to provide high speed access to a wide range of programs and databases, and to support computer access and labs throughout the District, it is essential to set aside funds for upgrades to the telecommunications and computer system's infrastructure as outlined in the Technology Assessment Report conducted in 2007. In 2008 three resolutions (#08-007, #08-009, and #08-015) were approved by the Trustees for a total of \$280,044 to begin implementation on the Technology Assessment. The estimated beginning cash balance for the Technology fund is \$657,657 for 2011.

Yakima Valley Libraries						
Board Designated Funds						
<i>Estimated Balances for Fiscal Year 2011</i>						
	Cumulative Reserve 002	Plath Fund 003	Carry Forward Fund 004	Facility Fund 005	Technology Fund 006	Totals
Estimated Beginning Cash	337,001.46	57,655.42	413,246.83	252,486.35	657,657.45	1,718,047.51
Interest	3,552.00	648.84	4,469.16	2,728.08	7,114.32	18,512.40
Donation-Distribution	0.00	12,000.00	0.00	0.00	0.00	12,000.00
Transfer in From GF	0.00	0.00	0.00	0.00	0.00	0.00
Total Resources	340,553.46	70,304.26	417,715.99	255,214.43	664,771.77	1,748,559.91
Direct Expenditure	0.00	0.00	0.00	0.00	0.00	0.00
Match for Gates Grant Transfer	0.00	0.00	0.00	0.00	0.00	0.00
Capital Transfers to General Fund	0.00	0.00	0.00	0.00	0.00	0.00
Total Expenditures and Transfers	0.00	0.00	0.00	0.00	0.00	0.00
Estimated Ending Cash	340,553.46	70,304.26	417,715.99	255,214.43	664,771.77	1,748,559.91

YAKIMA VALLEY LIBRARIES

2011 BUDGET *DRAFT*

YAKIMA VALLEY LIBRARIES 2011 BUDGET - Adopted November 16, 2010

	2010 Adopted Budget	2010 Amended June	2011 Budget Adopted	Notation	%Change
REVENUES					
Tax Revenues					
Property Tax Revenue	6,100,201	6,100,201	6,247,124	1	2.41
Other Taxes	30,075	20,075	20,000	2	(0.37)
Total Tax Revenues	6,130,276	6,120,276	6,267,124	3	2.40
Contract Cities					
Other Contract Cities	161,274	161,274	162,051		0.48
Total Contract Cities	161,274	161,274	162,051	4	0.48
Other Revenue					
Grants and Donations	92,000	36,931	5,000	5	(86.46)
Copies	20,000	20,000	20,000	6	0.00
Fines, Fees, Overdues	73,837	73,837	73,837	7	0.00
All Other Revenues	78,085	72,085	78,085	8	8.32
Total Other Revenue	263,922	202,853	176,922	9	(12.78)
Total All New Revenues	6,555,472	6,484,403	6,606,097	10	1.88
Other Resources					
Transfers in	553,847	719,108	-		0.00
Funds from Loan			2,000,000	11	
Carry Fwd-2010 Proj not completed	-	0	755,000	12	0.00
Total Other Resources	553,847	719,108	2,755,000	13	0.00
Total All Revenues and Resources	7,109,319	7,203,511	9,361,097	14	29.95

Notations

1. 2010 tax request is a .5303% increase or \$32,488.84 plus new construction
2. No estimated change in state taxes - wildlife in lieu, DNR, Utility
3. Estimated total tax revenues
4. Cities contracting for library services: Granger, Mabton, Naches, Tieton, Union Gap
5. Grants and donations - 2010 had Opportunity Online Hardware Grant
6. Fees for copies
7. Fines: overdue, lost books
8. Investment revenue and transfer
9. Total Other Revenues
10. Total All Revenues-new revenues
11. Loan for Debt Service - Capital Projects - West Valley Library, Yakima Central Library
12. Estimated 2010 Cash from projects not completed over budgeted ending cash.
13. Total Other Resources
14. Total all Revenues and Resources - overall increase due to one time grant (see line 8)

YAKIMA VALLEY LIBRARIES
2011 BUDGET - Adopted November 16, 2010

	2010 Adopted Budget	2010 Amended June	2011 Budget Adopted	Notation	%Change
EXPENDITURES					
Salary and Wages	3,095,166	3,095,166	3,074,828	15	(0.66)
Benefits	936,195	936,195	1,134,642	16	21.20
Supplies	341,080	321,080	259,497	17	(19.18)
Collection Materials - all	1,020,000	1,020,000	971,000	18	(4.80)
Professional Services	209,500	209,500	198,160	19	(5.41)
Communications	160,265	160,265	181,776	20	13.42
Travel & Training	59,400	59,400	46,550	21	(21.63)
Vehicle Expenses	24,500	24,500	27,000	22	10.20
Advertising	17,500	17,500	15,500	23	(11.43)
Rentals - Building Leases	184,009	196,778	191,608	24	(2.63)
Rentals - Equipment	3,000	3,000	3,500	25	16.67
Insurance	36,000	30,000	30,000	26	0.00
Utilities	154,000	154,000	145,000	27	(5.84)
Repairs & Maintenance - all	115,588	115,588	152,968	28	32.34
Miscellaneous - dues and other	23,900	23,900	24,400	29	2.09
Intergovernmental Services	39,100	39,100	39,000	30	(0.26)
Grant Expenditures	96,200	77,500	2,000	31	(97.42)
<i>Total Operating Expenditures</i>	<u>6,515,402</u>	<u>6,483,472</u>	<u>6,497,428</u>	32	0.22
Capital Projects	774,569	1,365,261	2,149,500	33	57.44
Debt Service	<u>0</u>	<u></u>	<u>350,000</u>	34	
Total Operational Expenditures and Capital	<u><u>7,289,971</u></u>	<u><u>7,848,733</u></u>	<u><u>8,996,928</u></u>	35	14.63

NOTATIONS

15. Includes merit increases and restructured positions
16. Proj increase in PERS from 5.15 to 8.45% and increase in benefits
17. Supplies - includes scheduled computer replacements
18. Collection materials and databases - reduction of under-utilized databases
19. Professional services - no audit scheduled for 2011
20. Includes all communication: postage, phones, WAN - increase due to Internet connection from 10 mp to 50 mp
21. Training and travel for staff: WLA in Yakima 2011, ALA in New Orleans
22. Vehicles fuel and repairs - increase use by staff
23. Decrease - using more online resources
24. Summtview, Selah, Southeast, Liberty Building - lease amount and CAM charges
25. Postage meter
26. Districtwide building, vehicle, D&O, and liability insurance
27. Districtwide utilities for all branches - anticipated decrease due to improved HVAC in Yakima
28. Repairs & maintenance includes building and software licensing maintenance - increase Envisionware, Polaris, ArcServe
29. As per BARS category all expenses not covered above - including dues
30. Maintenance payments for designated library buildings
31. Grant projects - Wellness Grant only for 2011
32. Total estimated general operating expenditures - slight increase .22%
33. One time large purchases and capital projects - outside of ongoing operations - (see capital projects list)
34. Debt service principle and interest
34. Total estimated general operating, capital expenditures, and debt service for 2011

YAKIMA VALLEY LIBRARIES
2011 BUDGET - Adopted November 16, 2010

	2010 Adopted Budget	2010 Amended June	2011 Budget Adopted	Notation	%Change
Transfers Out - General Fund					
Capital Projects Carry Forward	0	0	0	36	
Facility Maintenance Fund	0	0	0	37	
Technology Fund	0	0	0	38	
Total Transfers Out	<u>0</u>	<u>0</u>	<u>0</u>	39	
Total Expenses & Transfer Out	<u>7,289,971</u>	<u>7,848,733</u>	<u>8,996,928</u>	40	
Cash Balance - General Fund (GF)					
Estimated Balance January	1,681,778	2,687,116	2,041,894	41	
Estimated Operating Revenues Minus Expenditures	(180,652)	931	364,169	42	
Carry Forward Cash	0	(646,153)	0	43	
Less transfers out	0	0	0	44	
Estimated Ending FB for GF	<u>1,501,126</u>	<u>2,041,894</u>	<u>2,406,063</u>	45	
Designated Cash for GF					
For Boaz Fund	6,031	76,031	76,031	46	
Reserved for Facility	110,070	0	0	47	
Reserved Funds-Building Fund	72,150	0	364,169	48	
Operating Cash-Revolving Funds	1,312,875	1,965,863	1,965,863	49	
Total Designated Funds GF	<u>1,501,126</u>	<u>2,041,894</u>	<u>2,406,063</u>	50	
Estimated Ending Unrestricted Fund Balance for GF	<u>0</u>	<u>0</u>	<u>(0)</u>	51	
Budget Totals					
Revenues Plus Beginning Cash	8,791,098	9,890,628	11,402,992	52	
Expenditures Plus Ending FB	8,791,098	9,890,628	11,402,992	53	
Cash Reconciliation					
General Fund Estimated Cash	1,501,126	2,041,894	2,406,063	54	
Designated Funds - All	1,585,631	1,397,158	1,748,560	55	
Total All Funds	<u>3,086,757</u>	<u>3,439,052</u>	<u>4,154,623</u>	56	

NOTATIONS

36. Future projects - designated funds
37. Funds for deferred and current district wide facility needs (owned buildings-Yakima and Sunnyside)
38. Funds for deferred and future technology
39. Total deferred funds to transfer to designated funds
40. Total Transfer Out Funds and Expenditures
41. Estimated Beginning Fund Balance (beginning cash)
42. Estimated Operating Revenues minus Expenditures - use of restricted cash Boaz (line 45) and Facility (line 46)
43. Cash adjustments to actual after year end close
44. Cash transfers out of General Fund
45. Estimated ending Fund Balance (cash)
46. Cash reserved for restricted Boaz Fund
47. Cash reserved for capital facility projects
48. Funds reserved for West Valley Building Fund
49. Funds designated by Board of Trustees for operating cash between property tax collections
50. Total designated General Fund (cash)
51. Estimated ending Fund Balance that is Undesignated at December 31 for General Fund
52. Total Resources (revenues, transfers in, and beginning cash balance) for General Fund
53. Total Expenditures (including capital projects and ending cash balance) for General Fund
54. General Fund Estimated Ending Cash Balance (see line 44)
55. Total All Other Designated Funds: Cumulative Reserve, Plath, Carry Forward, Facility, & Technology
56. Grand total all Funds for Yakima Valley Libraries

Yakima Valley Libraries						
Board Designated Funds						
<i>Estimated Balances for Fiscal Year 2011</i>						
	Cumulative Reserve 002	Plath Fund 003	Carry Forward Fund 004	Facility Fund 005	Technology Fund 006	Totals
Estimated Beginning Cash	337,001.46	57,655.42	413,246.83	252,486.35	657,657.45	1,718,047.51
Interest	3,552.00	648.84	4,469.16	2,728.08	7,114.32	18,512.40
Donation-Distribution	0.00	12,000.00	0.00	0.00	0.00	12,000.00
Transfer in From GF	0.00	0.00	0.00	0.00	0.00	0.00
Total Resources	340,553.46	70,304.26	417,715.99	255,214.43	664,771.77	1,748,559.91
Direct Expenditure	0.00	0.00	0.00	0.00	0.00	0.00
Match for Gates Grant Transfer	0.00	0.00	0.00	0.00	0.00	0.00
Capital Transfers to General Fund	0.00	0.00	0.00	0.00	0.00	0.00
Total Expenditures and Transfers	0.00	0.00	0.00	0.00	0.00	0.00
Estimated Ending Cash	340,553.46	70,304.26	417,715.99	255,214.43	664,771.77	1,748,559.91

RESOLUTIONS



Before the Board of Trustees of
Yakima Valley Libraries

In the matter of)
Approving the 2011 YVL Budget)

RESOLUTION
#10-013

BE IT RESOLVED by the Board of Trustees of Yakima Rural County Library District doing business as the Yakima Valley Libraries, Yakima County, Washington as follows:

WHEREAS, Yakima Rural County Library District, Yakima County, Washington is a rural county library district duly organized and existing under and by virtue of the Constitution and the laws of the State of Washington;

WHEREAS, RCW 27.12.050 provides for libraries to establish and maintain library service for the district by making a tax levy on the property in the district of not more than fifty cents per thousand dollars of assessed value per year sufficient for library service as shown to be required by submission of a budget;

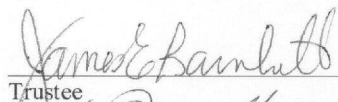
WHEREAS the Board of Trustees has been provided with expenditure estimates for operation of the Library for 2011 that demonstrate a need for the maximum levy rate as allowed by law;

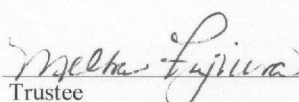
WHEREAS, the Board of Library Trustees expects to have revenues and resources in the amount of \$11,402,992 for the General Fund;


WHEREAS, estimated 2011 expenditures for the General Fund are expected to be \$11,402,992 in wages and benefits, operation, maintenance, capital projects, debt service, and remaining fund balance;

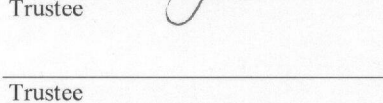
BE IT THEREFORE RESOLVED that the Board of Trustees adopts the 2011 budget for \$11,402,992 in revenues, expenditures, resources, capital, and debt service for the General Fund.

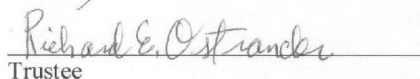
ADOPTED THIS 16th day of November 2010.


Trustee


Trustee


Trustee


Trustee


Trustee

Before the Board of Trustees of
YAKIMA VALLEY LIBRARIES

*A Resolution In the Matter of Levying
the 2011 Ad Valorem Property Taxes*

**RESOLUTION
10-014**

WHEREAS, the Yakima Rural County Library District Board of Trustees (doing business as Yakima Valley Libraries) has met and considered its budget for the calendar year 2011; and

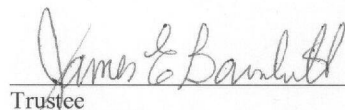
WHEREAS, the Board of Trustees in the course of considering the budget for 2011 has reviewed all sources of revenue and examined all anticipated expenses and obligations; and


WHEREAS, the Board of Trustees has determined, in accordance with the provisions in RCW 27.12.050, that the revenue required for the maintenance of library service in the district is as shown in the 2011 budget, adopted November 16, 2010 by Resolution #10-013;

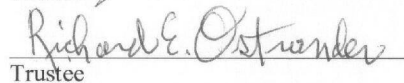
WHEREAS, the Board of Trustees has determined that it is in the best interest of and necessary to meet the expenses and obligations of Yakima Valley Libraries and that a substantial need exists for the property tax revenue to be increased in 2011;

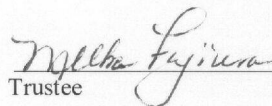
NOW, THEREFORE, BE IT RESOLVED, that the regular levy request to the Board of Yakima County Commissioners, based on the October calculations provided by the Yakima County Assessor's Office with adjustments for new construction, state assessed values, and added values, is \$6,247,124.17. The dollar increase from the 2010 lawful maximum will be \$32,488.84 with a .5303% increase, plus amounts allowed for new construction, annexations, and increase in state assessed values.

RESOLVED this 16th day of November 2010.


Trustee


Trustee


Trustee


Trustee

Trustee

Before the Board of Trustees of
YAKIMA VALLEY LIBRARIES - Draft

*A Resolution In the Matter the 2011 Property Tax Levy
For the Yakima Valley Rural County Library District
Above the "limit factor," up to 101 percent*

**RESOLUTION
10-015**

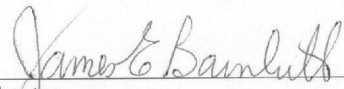
WHEREAS, the Board of Trustees for the Yakima County Rural County Library District, doing business as Yakima Valley Libraries has met, considered and approved its budget for the calendar year 2011, according to the provisions of RCW 27.12.050 and Resolution #10-013; and

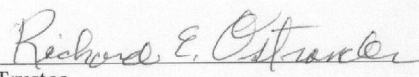
WHEREAS, the Board of Trustees, in the course of considering the budget for 2011 has reviewed all sources of revenue and examined all anticipated expenses and obligations; and

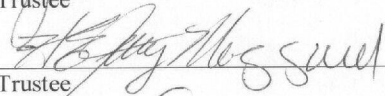
WHEREAS, the Board of Trustees has determined that, due to inflation and increased expenditures to carry on the services, operations and maintenance of the Library District, the Board of Trustees find there is a substantial need to increase the regular property tax levy rate above the rate of inflation;

NOW, THEREFORE, BE IT RESOLVED, the limit factor for the regular levy for the calendar year of 2011 shall be 101 percent of the highest amount of regular property taxes that could have been lawfully levied in this taxing district in any year.

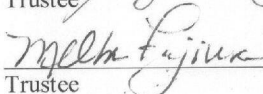
RESOLVED this 16th day of November 2010.


Trustee


Trustee


Trustee

Trustee


Trustee

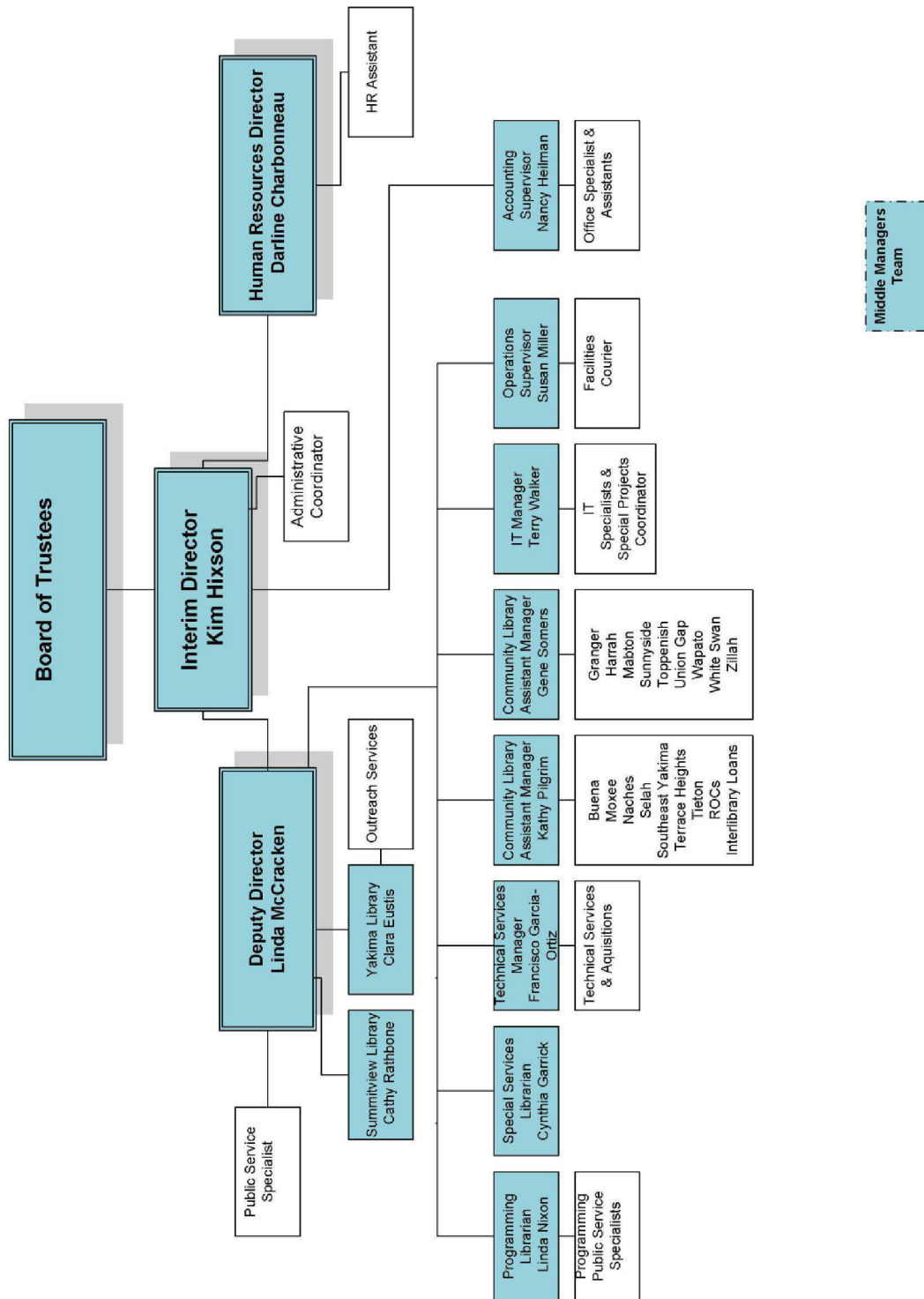
APPENDIX



Yakima Valley Libraries

Levy Rate and Property Tax Comparisons - 2006 to 2011

Property Tax Calculations	2011 Estimate	2010 Final	2009 Final	2008 Final	2007 Final
Current Tax Base	13,889,758,758	13,332,848,058	13,344,941,027	12,550,009,683	11,576,671,667
Additional Levy Fund Calculations					
New Construction	191,781,405	183,575,009	276,403,078	242,141,737	188,352,826
Last Year's Rate	0.459505034	0.448310171	0.461922452	0.483540462	0.4754625
Amount	88,124.52	82,298.54	127,676.79	117,085.33	89,554.71
Added Value	0	0	7,500	0	0
Last Years Rate	0.459505034	0.448310171	0.461922452	0.483540462	0.4754625
Amount	0.00	0.00	3.46	0.00	0.00
Increase in State Utility Assessment	0	0	9,595,233	26,718,493	81,548,008
Last Years Rate	0.459505034	0.448310171	0.461922452	0.483540462	0.4754625
Amount	-	-	4,432.25	12,919.47	38,773.02
Annexation	0	0	0	0	4,586,923,853
Current Rate	0.448310171	0.448310171	0.45950000	0.45950000	0.482053272
Amount	0.00	0.00	0.00	0.00	2,211,141.65
Total Additions	88,124.52	82,298.54	132,112.50	130,004.80	2,339,469.38
% Method (1)					
Last Years Levy	6,126,510.80	5,982,672.80	5,797,131.24	5,597,789.17	3,189,885.01
Percent Requested	0.5303	0.5524	0.4643	0.6894	1.6096
% times last years Levy	32,488.89	33,048.28	26,916.08	38,591.16	51,344.39
Plus Additions	88,124.52	82,298.54	132,112.50	130,004.80	2,339,469.38
Total by Percent	6,247,124.21	6,098,019.63	5,956,159.82	5,766,385.13	5,580,698.77
Dollar Increase Method (2)					
Last Years Levy	6,126,510.80	5,982,672.80	5,797,131.24	5,597,789.17	3,189,885.01
Dollar Increase over previous year*	32,488.85	33,048.11	26,915.58	38,589.02	51,218.07
Plus Additions	88,124.52	82,298.54	132,112.50	130,004.80	2,339,469.38
Total by Dollar Increase	6,247,124.17	6,098,019.45	5,956,159.31	5,766,382.99	5,580,572.45
Levy Amount Lesser of 1 or 2	<u>6,247,124.17</u>	6,098,019.45	5,958,381.55	5,794,834.03	5,578,262.88
Current Max Lawful Calculation (3)					
Prior Year Max Lawful	6,098,019.45	5,956,159.31	5,766,382.99	5,580,572.46	3,209,012.95
Times 1%	1.01	1.01	1.01	1.01	1.01
Base - law ful max	6,158,999.65	6,015,720.91	5,824,046.82	5,636,378.19	3,241,103.08
Plus Additions	88,124.52	82,298.54	132,112.50	130,004.80	2,339,469.38
Final Max Lawful	6,247,124.17	6,098,019.45	5,956,159.31	5,766,382.99	5,580,572.46
If Max Lawful < Resolution you get	6,247,124.17	6,098,019.45	5,956,159.31	5,766,382.99	5,578,262.88
Lawful Max					
Maximum Statutory Limit	6,944,879.38	6,666,424.03	6,672,470.51	6,275,004.84	5,788,335.83
Difference from Levy	697,755.21	568,404.58	714,088.96	480,170.81	210,072.95
Refund Amount		28,491.35	26,513.48	30,748.25	19,526.29
Max Levy Request	6,247,124.17	6,126,510.80	5,982,672.79	5,825,582.28	5,597,789.17
Levy Rate - 2010 Estimated	0.44976	0.45951	0.44831	0.46419	0.48354



Middle Managers Team

**Yakima Valley Libraries
Organizational Chart 8.2010**

		Yakima Valley Libraries	
		Salary and Grade Structure	
		Grade	Job Title
		1	Page
		2	Technical Services Materials Processor
		3	Accounting Clerk, Community Libraries Assistant, Courier, Display Designer, Interlibrary Loans Public Services Assistant, Public Services Assistant, Public Programs and Resources Assistant, Roving On Call, Technical Services Assistant
		4	Community Library Supervisor I, District Facilities Maintenance
		5	Accounting Assistant, Human Resources Assistant, Interlibrary Loans Public Services Specialist, Public Services Specialist, Public Programs and Resources Specialist, Technical Services Specialist,
		6	Acquisitions Specialist, Office Specialist
		7	Community Libraries Specialist, Community Library Supervisor II, Information Technology Network Specialist, Information Technology Specialist
		8	Bilingual Services and Outreach Specialist
		9	Administrative Coordinator, Special Projects Coordinator
		10	Accounting Supervisor, Assistant Branch Manager, Bilingual Services Coordinator, Community Library Supervisor III, Information Technology Supervisor
		11	Community Libraries Assistant Manager
		12	Branch Manager, Specific Services and Collections Librarian, Programming Librarian, IT Manager, Technical Services Manager
		13	Human Resources Manager
		14	Public Programs and Resources Manager
		15	Human Resources Director
		16	Deputy Director
		17	Interim Director
Revised:	September 2007		
	May 2008		
	November 18, 2008		
Yakima Valley Libraries	December 2008		
	August 2009		
	October 2010		

Yakima Valley Libraries - 2011 Wage Scale
Adopted November 18, 2008 - No Changes Proposed 2011

GRADE	2 yrs										
	1	2	3	4	5	6	7	8	9	10	11
1	8.55	n/a									
2	9.51	9.79	10.10	10.40	10.72	11.04	11.37	11.72	12.08	12.44	12.83
3	10.93	11.26	11.61	11.96	12.32	12.70	13.08	13.48	13.89	14.31	14.75
	1,894.56	1,952.16	2,011.50	2,072.65	2,135.66	2,200.58	2,267.48	2,336.41	2,407.44	2,480.63	2,556.04
	22,735.16	23,426.32	24,138.47	24,872.28	25,628.40	26,407.50	27,210.29	28,037.48	28,889.82	29,768.08	30,673.02

GRADE	3 yrs											
	1	2	3	4	5	6	7	8	9	10	11	12
4	11.77	12.14	12.52	12.90	13.30	13.72	14.14	14.58	15.03	15.50	15.98	16.48
	2,040.64	2,103.98	2,169.29	2,236.62	2,306.05	2,377.63	2,451.43	2,527.52	2,605.98	2,686.87	2,770.26	2,856.25
	24,487.67	25,247.76	26,031.46	26,839.47	27,672.57	28,531.53	29,417.14	30,330.25	31,271.71	32,242.38	33,243.18	34,275.05
5	13.80	14.23	14.67	15.13	15.60	16.08	16.58	17.10	17.63	18.18	18.74	19.32
	2,392.80	2,467.07	2,543.65	2,622.60	2,704.01	2,787.94	2,874.48	2,963.70	3,055.70	3,150.55	3,248.34	3,349.17
	28,713.58	29,604.86	30,523.80	31,471.25	32,448.11	33,455.31	34,493.76	35,564.44	36,668.37	37,806.54	38,980.07	40,190.01
6	14.38	14.82	15.28	15.76	16.25	16.75	17.27	17.81	18.36	18.93	19.52	20.12
	2,491.86	2,569.21	2,648.96	2,731.18	2,815.95	2,903.36	2,993.48	3,086.40	3,182.20	3,280.98	3,382.82	3,487.82
	29,902.32	30,830.50	31,787.47	32,774.16	33,791.46	34,840.35	35,921.80	37,036.80	38,186.42	39,371.73	40,593.84	41,853.87
7	15.96	16.45	16.96	17.49	18.03	18.59	19.17	19.76	20.38	21.01	21.66	22.34
	2,765.96	2,851.82	2,940.34	3,031.61	3,125.71	3,222.73	3,322.77	3,425.91	3,532.24	3,641.89	3,754.93	3,871.48
	33,191.58	34,221.85	35,284.10	36,379.31	37,508.52	38,672.79	39,873.20	41,110.87	42,386.94	43,702.62	45,059.16	46,457.80

Yakima Valley Libraries - 2011 Wage Scale
Adopted November 18, 2008 - No Changes Proposed 2011

GRADE	1			2			3			4			5			6			7			8			2 yrs			3 yrs			3 yrs			3 yrs		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36
8	17.62	18.23	18.86	19.51	20.18	20.87	21.59	22.33	23.10	23.89	24.72	25.57	26.45																							
	3,054.73	3,159.82	3,268.51	3,380.95	3,497.26	3,617.56	3,742.01	3,870.73	4,003.88	4,141.62	4,284.09	4,431.46	4,583.90																							
	36,656.80	37,917.79	39,222.16	40,571.40	41,967.06	43,410.72	44,904.06	46,448.75	48,046.59	49,699.40	51,409.05	53,177.52	55,006.83																							
9	18.50	19.14	19.80	20.48	21.19	21.91	22.67	23.45	24.25	25.09	25.95	26.84	27.77																							
	3,207.47	3,317.81	3,431.94	3,550.00	3,672.12	3,798.44	3,929.10	4,064.27	4,204.08	4,348.70	4,498.29	4,653.03	4,813.10																							
	38,489.63	39,813.68	41,183.27	42,599.97	44,065.41	45,581.26	47,149.26	48,771.19	50,448.91	52,184.35	53,979.50	55,836.40	57,757.17																							
10	19.43	20.10	20.79	21.50	22.24	23.01	23.80	24.62	25.47	26.34	27.25	28.19	29.16																							
	3,367.84	3,483.70	3,603.54	3,727.50	3,855.72	3,988.36	4,125.56	4,267.48	4,414.28	4,566.13	4,723.21	4,885.69	5,053.75																							
	40,414.11	41,804.35	43,242.42	44,729.97	46,268.69	47,860.33	49,506.72	51,209.75	52,971.36	54,793.58	56,678.47	58,628.22	60,645.03																							
11	20.01	20.70	21.41	22.15	22.91	23.70	24.52	25.36	26.23	27.13	28.07	29.03	30.03																							
	3,468.88	3,588.21	3,711.63	3,839.32	3,971.39	4,108.01	4,249.33	4,395.50	4,546.71	4,703.12	4,864.90	5,032.26	5,205.36																							
	41,626.55	43,058.48	44,539.71	46,071.87	47,656.74	49,296.13	50,991.92	52,746.04	54,560.51	56,437.39	58,378.83	60,387.06	62,464.37																							
12	22.01	22.77	23.55	24.36	25.20	26.07	26.97	27.89	28.85	29.85	30.87	31.94	33.03																							
	3,815.77	3,947.03	4,082.81	4,223.25	4,368.53	4,518.81	4,674.26	4,835.05	5,001.38	5,173.43	5,351.39	5,535.48	5,725.90																							
	45,789.19	47,364.33	48,993.67	50,679.06	52,422.41	54,225.75	56,091.12	58,020.64	60,016.56	62,081.13	64,216.72	66,425.78	68,710.81																							
13	24.71	25.56	26.44	27.35	28.29	29.26	30.27	31.31	32.39	33.50	34.66	35.85	37.08																							
	4,283.27	4,430.61	4,583.02	4,740.68	4,903.76	5,072.45	5,246.94	5,427.44	5,614.14	5,807.27	6,007.04	6,213.68	6,427.43																							
	51,399.20	53,167.33	54,996.29	56,888.16	58,845.12	60,869.38	62,963.29	65,129.22	67,369.67	69,687.20	72,084.43	74,564.14	77,129.14																							
14	27.18	28.12	29.08	30.09	31.12	32.19	33.30	34.44	35.63	36.85	38.12	39.43	40.79																							
	4,711.59	4,873.67	5,041.33	5,214.75	5,394.13	5,579.69	5,771.64	5,970.18	6,175.55	6,387.99	6,607.74	6,835.04	7,070.17																							
	56,539.12	58,484.07	60,495.91	62,576.98	64,729.62	66,956.32	69,259.62	71,642.15	74,106.64	76,655.91	79,292.87	82,020.55	84,842.05																							
15	29.36	30.37	31.41	32.49	33.61	34.77	35.96	37.20	38.48	39.80	41.17	42.59	44.05																							
	5,088.52	5,263.57	5,444.63	5,631.93	5,825.67	6,026.07	6,233.37	6,447.60	6,669.60	6,899.03	7,136.36	7,381.85	7,635.79																							
	61,062.25	63,162.79	65,335.58	67,583.13	69,908.00	72,312.83	74,800.39	77,373.57	80,035.17	82,788.38	85,636.30	88,582.20	91,629.43																							
16	30.53	31.58	32.67	33.79	34.95	36.16	37.40	38.69	40.02	41.39	42.82	44.29	45.81																							
	5,292.06	5,474.11	5,662.42	5,857.20	6,058.69	6,267.11	6,482.70	6,705.71	6,936.38	7,174.99	7,421.81	7,677.12	7,941.22																							
	63,504.74	65,689.31	67,949.01	70,286.46	72,704.30	75,205.34	77,792.40	80,468.46	83,236.58	86,099.91	89,061.75	92,125.47	95,294.60																							
17	35.11	36.32	37.57	38.86	40.20	41.58	43.01	44.49	46.02	47.60	49.24	50.93	52.69																							
	6,085.87	6,295.23	6,511.78	6,735.79	6,967.50	7,207.18	7,455.11	7,711.56	7,976.84	8,251.24	8,535.08	8,828.69	9,132.40																							
	73,030.45	75,542.70	78,141.37	80,829.42	83,609.95	86,486.15	89,461.26	92,538.73	95,722.07	99,014.90	102,421.01	105,944.29	109,588.79																							